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Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNMIL for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, ceasefire, humanitarian and human rights, security reform, peace process and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	414 803.7	393 267.7	21 536.0	5.2
Civilian personnel	111 208.6	98 618.9	12 589.7	11.3
Operational requirements	295 973.7	249 078.2	46 895.5	15.8
Gross requirements	**821 986.0**	**740 964.8**	**81 021.2**	**9.9**
Staff assessment income	10 084.9	9 768.1	316.8	3.1
Net requirements	**811 901.1**	**731 196.7**	**80 704.4**	**9.9**
Voluntary contributions in kind (budgeted)	120.0	120.0	—	—
Total requirements	**822 106.0**	**741 084.8**	**81 021.2**	**9.9**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	215	201	6.4
Military contingents	14 785	14 499	1.9
Civilian police	755	599	20.7
Formed police units	360	480	(33.2)
International staff	635	468	26.3
National staff	798	635	20.0
United Nations Volunteers	431	309	28.4

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 22 March 2004 (A/58/744) and amounted to $839,711,300 gross ($828,998,700 net), including budgeted voluntary contributions in kind totalling $120,000. It provided for 215 military observers, 14,785 military contingents, 755 civilian police, 360 police in formed units, 635 international staff, 798 national staff and 431 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 33 of its report dated 14 May 2004 (A/58/798), recommended that the General Assembly appropriate $821,986,000 gross for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, in its resolution 58/261 B of 18 June 2004, appropriated an amount of $821,986,000 gross ($811,901,100 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1509 (2003). The mandate for the reporting period was provided in Council resolutions 1509 (2003) and 1561 (2004).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the peace process in Liberia.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: ceasefire, humanitarian and human rights, security reform, peace process and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: peace and security in Liberia consolidated, strengthened and maintained

Planned indicators of achievement	*Actual indicators of achievement*
Joint Monitoring Committee meets on a fortnightly basis and makes decisions under its mandate	Monthly meetings of the Joint Monitoring Committee were held up to October 2004, when they were deemed no longer necessary following the dissolution of military organizations
Zero illegal roadblocks	Achieved
Zero violations of the ceasefire agreement	Achieved
12,000 unauthorized weapons (in addition to those under the disarmament, demobilization, rehabilitation and reintegration programme) confiscated	338 unauthorized weapons confiscated; people were holding on to their weapons until they were certain of the sustainability of peace and security in the country

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,803,200 troop patrol days conducted to observe and monitor the implementation of the ceasefire agreement (40 troops per patrol, 48 patrols per sector, 4 sectors, 365 days)	2 557 080	Lower number owing to engagement of troops in other operational duties such as protection of air operations and key installations, involvement in disarmament, demobilization, rehabilitation and reintegration and maintenance of law and order
700,800 troop-manned checkpoints/ observation post days to observe and monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (see S/2003/850) (10 troops per checkpoint/observation post, 48 checkpoints/observation posts per sector, 4 sectors, 365 days)	666 855	Lower number of checkpoints/observation posts was the result of engagement of troops for protection of key installations
292,000 troop patrol days to monitor the disengagement and cantonment of military forces of the parties in the Comprehensive Peace Agreement (10 troops per patrol, 20 patrols per sector, 4 sectors, 365 days)	N	The cantonment of military forces/factions was planned but not executed; they were not cantoned as organized/formed units from each faction as originally envisaged because the factions failed to submit the lists of the units and another way had to be found to ensure that the disarmament process began
9,420 air patrol hours to investigate violations of the ceasefire agreement along Liberian borders (55 hours per month for 6 Mi-24 helicopters, 12 months; and 55 hours per month for 8 Mi-8 (MT) helicopters, 12 months)	6 425	Fewer flight hours owing to adverse weather conditions (30.3 hours per month each for 6 Mi-24 helicopters and an average of 44.2 hours per month each for 8 Mi-8 helicopters)

58,400 military observer patrol days to investigate violations of the ceasefire agreement along Liberian borders (4 military observers per patrol, 10 patrols per sector, 4 sectors, 365 days)	30 048	Lower number owing to engagement of observers in other operational duties such as monitoring of vital installations and law and order and their involvement in the disarmament, demobilization and rehabilitation process
292,000 troop-secured key installation days in particular ports, airfields and other vital infrastructure in major cities and towns (20 troops per key installation, 10 installations per sector, 4 sectors, 365 days)	459 900	Higher number owing to the need to provide protection to vital equipment, payment sites for ex-combatants and non-governmental organizations
Maintained continuous liaison on a weekly basis with the field headquarters of the parties to the Comprehensive Peace Agreement	Y	
Supported the work of the Joint Monitoring Committee, including secretarial functions	Y	
Regularly advised the Joint Monitoring Committee on its responsibilities under the Comprehensive Peace Agreement and the ceasefire agreement, including the development of operating guidelines	Y	
Protected civilians under imminent threat of physical violence	Y	Included patrolling and actions by the Quick Reaction Force

Expected accomplishment 1.2: progress towards the reintegration of ex-combatants into Liberian civil society, including meeting the special needs of child combatants and women, and the repatriation, where appropriate, of non-Liberian ex-combatants

Planned indicators of achievement	*Actual indicators of achievement*
The National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration meets at least once a month to review the disarmament, demobilization, rehabilitation and reintegration programme and provides guidance on disarmament, demobilization, rehabilitation and reintegration policy issues to the Joint Implementation Unit	10 meetings held, 1 meeting every 1.5 months on average

Over 25,000 combatants participated in the disarmament and demobilization programme	Achieved: 51,034 ex-combatants were disarmed and demobilized during the reporting period, including 15,150 women, 5,172 boys and 1,630 girls; 25,000 was an estimate
55,000 ex-combatants are participating in the reintegration programme	40,000 ex-combatants participated and 26,000 were awaiting donor funding at end of the fiscal year in order to participate

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the Joint Monitoring Committee, international financial institutions, international development organizations and donors in the implementation of the action plan for the disarmament, demobilization, rehabilitation and reintegration programme for all armed parties	Y	Including coordinating and monitoring activities and projects for reintegrating ex-combatants into society and the preparation of a subregional policy on disarmament, demobilization, rehabilitation and reintegration; advice to the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration on the development and implementation of policies and strategies for rehabilitation and reintegration of ex-combatants
Protected 10 cantonment sites throughout Liberia	8	Cantonment sites throughout the country; 8 sites were sufficient to capture and accommodate the fighters of the 3 factions; in addition, protected 6 mobile disarmament operations
Conducted disarmament and demobilization of 10,000 child soldiers	6 802	The total demobilized children's caseload is approximately 11,000
Conducted disarmament and demobilization of 15,000 adult combatants, taking into account the particular needs of women	44 232	Increased output owing to the factions not submitting complete lists of combatants; included 15,150 women
Destroyed weapons and ammunition for over 25,000 ex-combatants	103 019	Ex-combatants; higher number, owing to original estimate having been too low; including 30,554 weapons; 33,604 heavier munitions/ unexploded ordnances; and 6,486,136 rounds of small arms ammunition
Conducted in partnership with the United Nations Development Programme (UNDP) and other United Nations agencies, as well as non-governmental organizations, a rehabilitation and reintegration programme for 55,000 ex-combatants who have been disarmed and demobilized, including 30,000 disarmed and demobilized in 2003 and 2004	40 000	26,000 ex-combatants did not benefit from rehabilitation and reintegration programmes owing to funding shortfall
Conducted 2 workshops in Monrovia and 1 in each sector to engage civil society in the disarmament,	30	Joint UNMIL/UNDP National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration workshops for sensitization to

demobilization, rehabilitation and reintegration process		rehabilitation and reintegration held in 13 counties in 27 locations
Carried out a nationwide multimedia public information programme in support of the disarmament, demobilization, rehabilitation and reintegration process, including: 4 hours of television airtime per week, 24 hours of radio airtime (local radio stations) per month, daily radio programmes on the UNMIL radio station, weekly advertisements in 20 local newspapers, 2 per week in national newspapers, 500 posters per month, 5,000 flyers per month, 20 billboards per month and 1 newsletter per month	Y	Including: 4 hours of television airtime per week; 11 radio stations; 24 hours/month each; 19 local newspapers with weekly advertisements; 130,000 posters, 250,000 flyers; 20,000 booklets; and 11 billboards
Developed regional plans for disarmament, demobilization, rehabilitation and reintegration related to the process of repatriation	N	Bilateral arrangements made between the Governments of Liberia and Sierra Leone; facilitated negotiations between the Governments on the return process

Component 2: humanitarian and human rights

Expected accomplishment 2.1: improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Free and safe access for humanitarian agencies to populations in need	Achieved
Repatriation of 32,000 refugees from Sierra Leone and Côte d'Ivoire living in Liberia	Repatriated 13,000 refugees to Sierra Leone; 2,800 Sierra Leonean refugees remained in Liberia; 20,000 refugees from Côte d'Ivoire not repatriated owing to the precarious security situation in that country
Return of 80 per cent of the internally displaced persons within Liberia to their homes/towns	60 per cent (187,382 out of 314,000); lower number owing to lack of donor contributions, poor road conditions and impassable roads during the rainy season
Return of 200,000 Liberian refugees from neighbouring countries	152,619 Liberian refugees have returned; approximately 240,000 refugees remain in neighbouring countries and, conditions permitting, are expected to return by the end of 2007

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Secured humanitarian distribution points in Monrovia, 4 sectors and 15 county locations	Y	

Coordinated the policies and programme implementation of United Nations agencies and other stakeholders for humanitarian activities and programmes in Liberia	Y	Included policies of non-governmental organizations
Provided technical assistance in programme planning and coordinated the policies and programme implementation for developmental and reconstruction activities of the United Nations agencies and the international community in Liberia	Y	Reviewed and made recommendations for terms of reference for a feasibility study of the National Port Authority of Liberia
Coordinated trust fund activities, including liaison with the donor community, and provided technical assistance to the National Transitional Government for the repair of 30 per cent of the road network and the rehabilitation of 15 per cent of primary and secondary schools, 25 per cent of hospitals and related community services in Liberia	Y	Assisted in establishment of a national road task force; participated in 7 technical working group meetings to identify and prioritize schools and health facilities for rehabilitation
Provided technical and logistical support in the repatriation, rehabilitation and reintegration of refugees and internally displaced persons	Y	Provided transport and communications assistance in 4 sectors; assessed the condition of counties and monitored humanitarian assistance and readiness for return of refugees and internally displaced persons
Provided technical assistance in the implementation of the results-focused transition framework by the National Transitional Government, United Nations agencies, non-governmental organizations and civilian stakeholders	Y	Linked 4 of the original 10 clusters (established by the results-focused transitional framework) together to form a total of 6 clusters; participated in 24 Agriculture Coordination Committee meetings on the restoration of the agriculture sector, including emergency intervention through the distribution of seeds and tools; initiated establishment of county agriculture working groups in 2 counties
Conducted 30 assessment missions throughout Liberia, in partnership with other United Nations entities, to build up community development initiatives and provided technical assistance to the community assistance programmes	12	Assessment missions, including conduct of a nationwide assessment of the recovery needs of counties, preparation of assessment reports for 4 sectors, and facilitation of a pilot exercise of the national agricultural rapid assessment to determine the state of agriculture in the country; lower number owing to slower deployment of personnel
Conducted 30 workshops (each of 3 days' duration) in Monrovia and 4 sector locations to foster improved understanding of humanitarian conditions for local non-	N	Delayed owing to limited availability of staff and delayed organizational preparedness to conduct the workshops; workshops planned for 2006

governmental organizations and relief workers		
Provided technical assistance in the development of programme implementation strategies by local stakeholders and the humanitarian community	Y	Including the development of a workplan to map humanitarian services by all agencies in 15 counties and support in the development of the humanitarian appeal
Conducted 6 workshops on international humanitarian law for senior Government officials and members of parliament	N	Delayed owing to limited availability of staff and delayed organizational preparedness to conduct the workshops; workshops planned for 2006
Conducted 15 workshops (each of 3 days' duration) for international and local stakeholders in every county capital to facilitate integrated community development to comply with the objectives and scope of the results-focused transition framework	9	Workshops (3 locations); delayed owing to slow recruitment of staff
Mentored national non-governmental organizations and facilitated their accreditation and certification by Government authorities	N	There is presently no Government entity that certifies, accredits and authorizes non-governmental organizations, although policies will be developed for this with the new Government; monitored non-governmental organizations to address community needs and identify gaps
Conducted weekly coordination meetings with the representatives of the humanitarian community and local humanitarian actors to coordinate humanitarian aid delivery and to address protection concerns	Y	Humanitarian coordination meetings held bimonthly in Monrovia as the humanitarian services community decided to move from weekly to fortnightly; weekly sector meetings in Monrovia and monthly in each of the 15 counties
Administered quick-impact projects amounting to $1 million in Monrovia and all 15 counties	Y	
		Additional outputs
		Carried out a sensitization campaign in internally displaced persons camps to encourage internally displaced persons to participate in the facilitated return programme, including: 10 groups of traditional communicators used comedy, music, song, drama and dance to encourage internally displaced persons to return home; 80,000 flyers distributed; 20 local newspaper advertisements; 1 weekly radio programme on UNMIL Radio (and regular news updates)
	461	Liberian nationals trained in numerous awareness areas, such as HIV

	Advised national HIV/AIDS control programme in the development of the national strategic plan 2004-2008; developed guidelines for voluntary counselling and testing and for prevention from mother to child transmission; developed protocol and recommendations for HIV/antiretroviral care in Liberia

Expected accomplishment 2.2: progress towards the promotion and protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
The National Transitional Government adopts a national human rights strategy and provides periodic reports on the International Covenant on Civil and Political Rights, the International Covenant on Economic, Social and Cultural Rights and the Statute of the International Criminal Court	Not achieved; although the Independent National Commission on Human Rights was established in 2004, the Independent National Human Rights Commission Act was only adopted on 23 March 2005; an action plan was drafted and will be reviewed by the National Transitional Government in January 2006
Liberian national human rights violation statistics and analysis database is established	Not achieved owing to lack of capacity to compile such data
The Independent National Commission on Human Rights scrutinizes and submits periodic reports to human rights treaty bodies	Not achieved; the Independent National Commission on Human Rights became operative only on 23 March 2005; commissioners were appointed in September 2005
100 per cent of cases of reported human rights violations and abuses are investigated by the local authorities	Investigations by local authorities into reported cases were sporadic, owing to the lack of essential logistic support; there is no accurate count of investigations owing to inaccurate recording of complaints
The Truth and Reconciliation Commission conducts 10 public hearings and 4 investigations every month	Not achieved; the Truth and Reconciliation Commission Act was passed only on 10 June 2005; the Commission is expected to be operational in 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted 2 national workshops for Government officials and human rights organizations on the role of the Independent National Commission on Human Rights in delivering the human rights obligations of the Government	N	Commissioners were only appointed by the National Transitional Government in September 2005
Conducted 6 specialist workshops for commissioners and staff of the Independent National Commission on	N	Commissioners were only appointed in September 2005

Human Rights on the functioning and responsibilities of the Commission		
Conducted 1 national and 3 sector seminars on the functions and operations of the Truth and Reconciliation Commission for local non-governmental organizations and community leaders	10	Two national and 8 sector-based workshops; higher number owing to the need to promote support for the Truth and Reconciliation Commission among local communities
Conducted 10 training programmes for the commissioners and staff of the Truth and Reconciliation Commission on the functioning and responsibilities of the Commission	N	Commissioners were only appointed in September 2005
Conducted 15 county workshops on human rights awareness and education for representatives of human rights and humanitarian non-governmental organizations and local Government officials	6	Workshops held for non-governmental organizations and Government representatives on human rights awareness and education; delayed owing to late deployment of staff because of instability in some counties; remaining workshops planned for 2005/06
Conducted 1 national and 4 sector workshops on the human rights strategy and action plan for Government officials and human rights non-governmental organizations	N	A draft national human rights action plan for Liberia was prepared by UNMIL and will be shared with the Government in January 2006; delayed owing to longer time needed to draft plan
Conducted 2 national workshops on reporting and monitoring guidelines for the national human rights action plan for human rights non-governmental organizations and local stakeholders	N	A draft national human rights action plan for Liberia was prepared by UNMIL and will be shared with the Government in January 2006; delayed owing to longer time needed to draft plan
Conducted 10 training workshops for ministerial civil servants on reporting to treaty bodies and implementation of and follow-up actions on the recommendations of treaty bodies	N	Training on treaty-body reporting will complement development of the national action plan, as the workshops will form part of the strategy to secure the adoption of the plan; workshops planned for January-May 2006 following the Government review of the plan in January 2006
Monitored human rights in 15 counties in Liberia	13	Lower number owing to limited availability of human rights officers
Provided technical support and monitored the performance of the human rights societies in at least 1 secondary or tertiary school in each of the 15 counties	1	Human rights club created in a secondary school in Sinoe County; Mission is in the process of identifying suitable partner schools in other counties and supporting them to establish similar clubs; delayed owing to late deployment of staff because of instability in some counties

Provided technical support for and monitored the operations of a human rights information and research centre with 10 research work stations in Monrovia	N	No budgetary allocation by the National Transitional Government to equip this centre
Conducted 10 special investigation missions and prepared reports on gross violations of human rights	3	Special investigation missions; lower number owing to change in operations and necessary mapping of the conflict; in addition, a Liberia-wide study on the situation of human rights in the rubber plantations was prepared; daily human rights investigation missions were conducted
Conducted 30 investigation missions and prepared reports, including forensic analysis, on gross violations of human rights, with specific attention to war-related massacres and mass graves	N	This activity was planned in conjunction with the Truth and Reconciliation Commission and is on hold pending the establishment of the Commission; delayed because Commissioners were not appointed until September 2005
Investigated and documented 2,000 cases of human rights abuses and violations throughout Liberia	500	Reported cases investigated and documented; lower number owing to delays in recruitment of staff
Assisted 50 victims of serious human rights abuses and violations in seeking redress through the national judicial system	50	
Mentored 15 human rights non-governmental organizations in building national capacity for human rights monitoring and protection	12	National non-governmental organizations and civil society groups on human rights across Liberia mentored, through establishment of referral networks to discuss emerging issues and cases; lower number owing to not having human rights staff in all counties
		Additional output
		Established 2 databases: 1 on past human rights violations and 1 on current human rights violations, to be transferred to the Truth and Reconciliation Commission when fully functioning

Component 3: security reform

Expected accomplishment 3.1: Enhanced public law and order and the creation of sustainable operational capacity of the national police service in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
The National Transitional Government adopts guidelines for selection and vetting of the Liberian National Police	Achieved; Rule of Law Implementation Committee (UNMIL and the National Transitional Government) adopted basic eligibility criteria for selection of Liberian National Police and 2,944 officers were vetted; in addition, 1,285 Special Security Service officers were vetted

The Liberian National Police recommissions police stations in 15 counties	Achieved; the Liberian National Police re-commissioned 62 police stations throughout all 15 counties
800 police candidates graduate from the Liberian Police Academy	547 police recruits graduated from the Liberian Police Academy; remaining police officers to graduate in 2005/06; lower number owing to lack of training facilities in the Academy
The Liberian National Police completes the certification of all police officers	547 police officers (of a total of 3,500) were certified during the period under review
Liberian national crime statistics and analysis database is established	Preparatory work started, but the database was not established owing to lack of equipment; the database is expected to be established by 30 June 2006
The National Transitional Government Technical Rule of Law Committee is established	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the Liberian National Police service pursuant to the findings of the systems analysis of the service to determine capability and needs through daily co-location and weekly assessment meetings	Y	Advice to police service on patrolling, investigation, community policing; 2 police stations renovated through quick-impact projects
10,016 civilian police patrol days conducted throughout Liberia (2 civilian police per patrol, 4 patrols per sector, 4 sectors, 313 days)	15 084	Joint patrols conducted with Liberian National Police and formed police units on a daily basis at all outlying team sites and Monrovia; higher output owing to increase of patrols from 4 to 8 in Monrovia in all 3 shifts
Monitored, mentored and advised the Liberian National Police in 66 substations on police operations, investigations, patrolling and community policing	Y	Including 92 substations (25 in outlying stations and 67 in Monrovia); higher number owing to need for policing
Provided technical assistance to the Technical Rule of Law Committee in the vetting, selection, registration, certification and authorization of the restructured national police force by advising on the framing and implementation of policies and procedures through co-location and weekly progress meetings	Y	Advice on 76 policies; in addition, weekly and monthly meetings held at all co-location sites

Provided technical assistance in improving the functioning of the 2 Liberian National Police academies by advising on the curriculum, the preparation of training modules and the placement of up to 60 civilian police instructors in the police academies	Y	
Conducted 2 courses on democratic policing for the national police service	1	60 sessions; lower number owing to lack of training facilities
Conducted 2 courses on human rights for the national police service	2	46 sessions each
Conducted a national police service recruitment campaign, including 2 weekly radio programmes, monthly orientation visits, 3 pamphlets and 2 brochures	Y	
Trained 500 National Police personnel in the management of civil disorder	547	
Provided backup support to the National Police in civil disorder management and the protection of civilian lives under imminent threat of physical violence in areas of deployment by earmarking elements of formed police units in Monrovia and all sectors for backup support as and when required and by coordinating plans and procedures for the provision of the backup support	Y	Backup support for 19 incidents
Vetted up to 3,000 Liberian National Police personnel for professional competence and assisted the National Transitional Government in the certification of authority to exercise police powers	1 285	Personnel vetted; lower number owing to training programmes held for other security agencies, such as Liberian Seaport Police and Special Security Service
Conducted operational assessment inspections of the 2 police academies, the Special Security Service, the National Bureau of Investigations, the Ministry of National Security, the National Security Agency, the Bureau of Immigration and Naturalization and the Drug Enforcement Agency for the purpose of accreditation	Y	1 operational assessment inspection of each agency

Expected accomplishment 3.2: Creation of sustainable judicial and correctional institutions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Liberian judicial appointments are made in accordance with the Comprehensive Peace Agreement	Achieved; appointments made include 20 judges for circuit courts, 50 judges for specialized courts, magistrates for all 145 magisterial courts in the country, as envisaged in the Comprehensive Peace Agreement
National Transitional Government implements all legal and judicial international conventions	Achieved; 6 international conventions were acceded to and 4 were ratified

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the various components of the national judicial system, including prosecutors' offices, the defence bar, the courts and the Ministry of Justice	Y	Advice to the Ministry of Justice to reduce the backlog of cases, facilitated establishment of a committee to review excessive pre-trial detentions and address over-crowding in prisons, advice to the criminal defence bar (including conducting assessment and evaluation of the existing legal aid system and providing recommendations on legal aid reform), facilitation of the establishment of an association to coordinate activities and project proposals, and advice and mentoring to Ministry of Justice personnel
Conducted 3 workshops for the Ministry of Justice officials and members of the bar on the implementation of a legal and judicial system master plan	N	The master plan is still in development owing to disagreement over the results focused transitional framework
Provided technical assistance to the Supreme Court on the appointment of new justices	Y	Advice on the development of vetting criteria and procedures
Conducted 15 training courses for judges, magistrates, prosecutors, defence attorneys, court administrators and recorders on efficient court procedures, trial practices and advocacy	7	Workshops for prosecutors, clerks and law students were completed, but not for judges and magistrates because the vetting and commissioning process was completed only on 28 June 2005
Conducted 1 workshop for members of bars of counties of the region on common law jurisdictions and practices	N	Owing to disorganization of bars of counties; workshops are planned to be conducted in 2005/06, pending the re-establishment of bar associations in each county

Conducted 5 workshops on drafting legislative and legal documents for judicial officials and members of the bar	2	One workshop for legislative reform and one for drafting of laws were conducted; the other three workshops were not completed because the Ministry had not prioritized which laws to use; planned for 2005/06
Organized 2 workshops to develop programmes on jurisdiction and regulations of traditional courts for local tribal chiefs and village councils	N	Because of non-restoration of civil authority in counties and lack of organization in the traditional courts; planned for 2005/06
Provided technical support to the Supreme Court and subordinate courts by acquiring and/or reproducing essential legal reference materials	Y	
Recruited and trained 100 Liberian correctional officers	56	Lower number owing to delay of Government approval of the vetting and training plan, and of creation of positions for new staff
Provided technical assistance to the Liberian prison service on the implementation of policies, processes and procedures	Y	Included drafting of policy framework and 10 national policies (in consultation with national counterparts), which were submitted to the Government for approval, training of prison staff in implementation of all policies and procedures, and formal establishment of interdepartmental working groups for the review of cases
Conducted weekly meetings with national and international actors on Liberian judicial sector reforms	Y	Sought strategies for funds, ways to strengthen the legal and judicial system, and capacity-building methods
Conducted regular monitoring and reporting on civil and criminal trials throughout Liberia	Y	Daily monitoring of cases/trials by judicial monitors co-located in 10 of 15 counties (as 4 counties had no court houses and 1 county was covered by staff in Monrovia)
		Additional output
		Facilitated the establishment of a case-flow management committee, in collaboration with the Ministry of Justice, to review excessive pretrial detentions and to address chronic overcrowding in the prisons

Expected accomplishment 3.3: Restructured Liberian military

Planned indicators of achievement	*Actual indicators of achievement*
Restructured Liberian National defence force established with 6,000 personnel	Demobilization of irregular personnel of the Armed Forces of Liberia commenced on 31 May 2005; to be completed by the end of August 2005 with a total of approximately 9,000 personnel demobilized
Establishment of a national Transitional Government defence advisory committee	Achieved; Defence Advisory Monitoring Committee established in June 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the National Transitional Government in the recruitment, training and deployment of a new and restructured Liberian military, in cooperation with the Economic Community of West African States (ECOWAS), international organizations and interested States	Y	Advice to the Armed Forces of Liberia on re-documentation exercise, and on the assessment and evaluation of recruitment and training centres nationwide; monitored the refurbishment and construction of recruitment and training centres
Provided technical assistance to the National Transitional Government, in collaboration with ECOWAS, international organizations and interested States, in the establishment and functioning of a defence advisory committee	Y	Facilitated weekly Defence Advisory Monitoring Committee meetings (to monitor the demobilization process); provided advice on policy guidelines and criteria for payment of pensions to regular armed forces personnel and on the draft vetting and recruiting plan for the new armed forces of Liberia

Component 4: peace process

Expected accomplishment 4.1: Consolidated national authority throughout Liberia

Planned indicators of achievement	*Actual indicators of achievement*
The National Transitional Government reopens civil administration and social services offices in 15 counties	The National Transitional Government has appointed superintendents, who were commissioned in July 2005, to all 15 counties; Government officials deployed in the 15 counties, including: 168 internal revenue collectors to 13 revenue-collecting posts; 206 customs officers to 11 rural customs ports; 379 Bureau of Immigration and Naturalization officers and 31 mining officers to their respective posts in the counties; shortage of Government funding, logistical constraints, and lack of accommodations, transportation and equipment has hindered the restoration of State authority

The National Transitional Government, 27 political parties and traditional leaders meet regularly and participate in joint programmes to consolidate the consensus on achieving political stability and national reconciliation	7 meetings per week with 18 officially recognized political parties and traditional leaders in 15 counties
Natural resources regulatory framework adopted by the National Transitional Government	Not achieved; review of natural resource management, including internal financial management system of the Forestry Development Authority, log tracking designing of a training programme for the Authority, civil society and concessionaires completed; delayed owing to slow change process

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance on civil administration to the National Transitional Government, in conjunction with ECOWAS and other international partners, for consolidation of national authority throughout the country	Y	Facilitated the establishment of a national task force for restoration of the State authority to all parts of the country
Provided technical assistance on Governmental functioning to the National Transitional Government, in conjunction with ECOWAS and other international partners, for implementing a strategy to consolidate Government institutions	Y	576 meetings with at least 12 various ministries and/or divisions, organization of 45 workshops, advice on finance, port management, banking, and establishment of an executive task force on corruption; training of the Liberian Seaport Police, upgrade of the port security, and advice to the Contract and Monopolies Commission and the National Transitional Government Chairman; facilitated movement of Governance Reform Commission officials to various parts of the country, provided inputs to question selections asked of the public, and attended all the public hearings in sampling public perception about a future Liberia
Mediated among and consulted regularly with 27 political parties and over 250 civil society organizations, including non-governmental organizations, to promote consensus on issues related to the achievement of sustainable peace in the region	Y	Held an average of 4 meetings a week with political parties and civil society groups

In partnership with ECOWAS heads of State and major stakeholders in the West African subregion, regularly provided technical support and political advice on consensus-building to the National Transitional Government for the achievement of sustainable peace in Liberia	Y	Including: assisting in the drafting and negotiating of the governance and economic management assistance programme, provision of briefings to the ECOWAS mediator on the status of implementation of the Comprehensive Peace Agreement, and political advice to ECOWAS to ensure the success of the audit of the Government
Provided secretarial support to the Implementation Monitoring Committee and the high-level United Nations-ECOWAS coordination mechanisms and held regular coordination meetings with the United Nations Mission in Sierra Leone (UNAMSIL), the United Nations Mission in Côte d'Ivoire (MINUCI) and the United Nations Office for West Africa	Y	Including 2 meetings of the Special Representatives of the Secretary-General for UNMIL, UNAMSIL and MINUCI and 2 joint meetings of the United Nations/National Transitional Government/ECOWAS
Provided technical assistance on international environmental standards and the administration of natural resources and monitored the National Transitional Government nationwide environmental programme (relating to deforestation, mining and effects on wildlife) for restoring proper administration of natural resources	Y	Made recommendations in joint UNMIL/United Nations Environment Programme (UNEP)/UNDP workshops, with the National Transitional Government's Environmental Protection Agency, on environmental issues, including the proper administration of natural resources in protected areas and the eviction of illegal settlers in parks; review of progress on Security Council benchmarks in meetings with Government ministries such as lands, mines and energy and forestry development authority
Provided technical assistance on regulatory legislation to the National Transitional Government in the implementation of a comprehensive regulatory framework for utilization and protection of natural resources	Y	Including: facilitated weekly meetings with stakeholders; conduct of assessments, including 3 aerial survey flights over mining areas (for the Ministry of Lands, Mines and Energy), 9 team missions to investigate and monitor compliance with the sanctions, and a concept paper for the Forestry Development Authority on establishing a road map to lift sanctions on the timber industry of Liberia (including the Government's proper authority in timber sector, collection of appropriate revenue and protection of the forest resource of Liberia); provided technical advice (with the Forest Service of the United States Department of Agriculture) on the formulation of a policy and instruments for effective management of pit-sawing activities in Liberia
Implemented a multimedia nationwide public information and advocacy programme in support of the National	Y	72 hours of television airtime; 300 hours on local radio stations; 1 UNMIL website (averages 5,000 visits per month); 30,000 copies of the UNMIL

Transitional Government's efforts towards national reconciliation, including: 72 hours of television airtime, 360 hours on local radio stations, the preparation and distribution of 60,000 flyers and 6,000 posters, 1,200 advertisements in 20 newspapers, the composition and distribution of 12 newsletters and the maintenance of a website		magazine, *UNMIL Focus*; 200 newspaper advertisements in 20 newspapers; 1 peace concert in Monrovia for over 45,000 people; 2 tournaments involving over 60 schools from 10 counties; 500 music compact discs; 1,000 cassettes; 95,000 flyers on the Truth and Reconciliation Commission distributed; polio immunization; gender awareness; and HIV/AIDS prevention
UNMIL Radio broadcast 24 hours a day, 7 days a week in English, Liberian English and 6 local languages	Y	UNMIL Radio covers 75 per cent of the country
Trained 120 local journalists in unbiased and objective reporting	215	Journalists trained; higher number owing to greater need than anticipated

Expected accomplishment 4.2: Progress towards the conduct of free, fair and credible elections in Liberia, scheduled for October 2005

Planned indicators of achievement	*Actual indicators of achievement*
The restructured National Electoral Commission issues a time line and an operational plan for elections to be held by October 2005	Achieved
The Liberian legislature and National Transitional Government pass electoral legislation	Achieved, in December 2004

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance and advice to the National Transitional Government on appointments to and the functioning of the National Electoral Commission and subordinate election structures	Y	Advice on development of materials and formulation and execution of plans; recruitment of registration, polling and counting staff conducted by UNMIL with National Electoral Commission input
Conducted needs assessment of the National Electoral Commission	1	
Provided technical assistance to the National Transitional Government and the National Electoral Commission in voter education campaigns and registration programmes	Y	

Conducted sensitization and training programmes for National Electoral Commission staff on the electoral law, practices and code of conduct	Y	Including development of codes of conduct for National Electoral Commission staff, press and political parties; 4,000 staff trained for voter registration
Provided technical assistance to the National Electoral Commission in the establishment of a voter database and the printing of election materials, including ballot papers	Y	Including assistance on establishing a data-processing centre
Provided technical assistance to the National Electoral Commission in the establishment of 84 electoral offices in 15 counties	N	The National Election Commission only has 18 offices nationwide, and no further offices are planned; advice on recruitment and training of staff, identification of registration and polling sites, and the adjudication of claims and objections; lower number owing to change in original plan of small offices throughout country to having 18 consolidated offices to parallel the National Electoral Commission
Developed a nationwide security plan to ensure the conduct of elections in a secure and free environment	Y	
Provided technical assistance to the National Transitional Government, in conjunction with ECOWAS and other international partners, in implementation of the United Nations technical assessment report and the national election action plan	Y	
		Additional outputs
		Developed and implemented a mass public information campaign to raise awareness among prospective voters about the electoral process including: 41,000 T-shirts, 100,000 posters, 350,000 fliers and 75 billboards; videos on voter registration and civic education; regular updates, news and announcements and a special weekly programme launched on UNMIL Radio
		1.35 million voters were registered; 12 additional political parties (additional to the 18 previously registered parties) were registered

Component 5: support

Expected accomplishment 5.1: Effective and efficient logistical and administrative support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
A more than 20 per cent reduction in the number of accidents per vehicle, from 0.175 in 2003/04 to 0.135 in 2004/05	No reduction in the number of accidents per vehicle due to bad road conditions and the overall increase in the number of private vehicles on the road
A more than 25 per cent reduction in the number of reported malaria cases among all Mission military personnel, civilian police and civilian staff, from an average of 652 per month in 2003/04 to an average of 475 per month in 2004/05	A 14 per cent reduction (average 562 cases per month) for the year (with an average of 637 cases for the first 6 months and only 486 cases for the second 6 months of the year)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted proficiency testing of Mission drivers	2 252	Drivers tested by UNMIL Transport Section
	1 802	Passed the driving test with UNMIL Transport Section and were issued with driving permits; 450 failed the test
	3 281	Additional permits issued to Military contingents (tested by military transport officers)
Malaria prevention programme	Y	Early diagnosis and management of malaria cases with quick blood test and proper effective medication
15,000 military personnel, including staff officers and military observers, rotated and repatriated	14 700	Military personnel
1,115 civilian police, including formed police units, rotated and repatriated	1 097	Civilian police
14,640 contingent personnel supplied with rations and potable water in all locations	14 499	
Up to 1,864 civilian contracts administered (covering 635 international staff, 43 national officers, 755 national staff and 431 United Nations Volunteers)	1 412	Average of 468 international staff, 20 national officers, 615 national staff and 309 United Nations Volunteers

Completed all infrastructure renovation and reconstruction works for 35 buildings in the Mission area required for Mission operations to meet minimum operational security standards	35	Achieved with established security standards
Maintained the ECOWAS regional Liaison Office in Abuja	N	Liaison Office was not required. Liaison function carried out through regular meetings in the region and through the ECOWAS office in Monrovia
Maintained all Mission premises in Monrovia, 4 sectors and 15 counties	204	Buildings throughout Liberia
Provided electrical supply to all United Nations premises and installations	Y	Including 465 generators installed and maintained for 24 hours a day, 7 days a week power to all UNMIL duty stations
Completed the renovation of and maintained three airfields throughout Liberia	3	
Renovated 1 pier at the Monrovia port	1	
Maintained and operated over 1,300 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios at all locations	1 500	Maintained and operated 1,500 United Nations vehicles, engineering equipment and material handling equipment; 1,000 fitted with HF and VHF and 300 fitted with VHF only
Provided fuel and lubricants for 1,220 contingent-owned vehicles	2 269	Vehicles; higher number owing to increase in contingent-owned vehicles with troops having more fully deployed
Provided daily shuttle bus transportation in Monrovia for 1,864 international and national staff and over 150 force headquarters military staff	Y	Including 1,103 international and national staff — lower number owing to higher vacancy rate; 201 military observers; 599 civilian police
Managed and inspected 3 fixed-wing and 23 rotary-wing aircraft in locations throughout Liberia for 20,300 flight hours	3	Fixed-wing aircraft
	22	Rotary-wing aircraft
	15 683	Flight hours; lower flight hours owing to combining multiple missions, adverse weather conditions and utilization of naval transport
Managed and inspected 14 military aircraft	14	Military aircraft
Provided fuel and lubricants to all aircraft in 4 locations	2	All aircraft in 2 locations; lower number owing to 2 locations not having operational fuel stations; a third fuel station became operational on 1 October 2005

Maintained aviation/navigation infrastructure at 7 airfields	7	Airfields
Implemented a regular schedule of passenger and resupply flights and, as required, conducted medical evacuation flights	Y	Re-supply flights to locations outside Monrovia and flights operational to Accra and Freetown; 86 evacuation flights
Managed and operated 1 coastal freighter	1	Freighter
24 very small aperture terminal (VSAT) systems at 20 locations maintained and operated	24	VSAT at all locations
33 telephone exchanges for 2,979 users maintained and operated	32	Exchanges
	2 212	Users; lower number owing to delays in installing lines
75 VHF repeaters and 39 UHF repeaters, as well as transmitters, maintained and operated	37	VHF
	4	UHF; installation of remaining equipment, which has been ordered and for which mission is awaiting delivery, will be completed in 2005/06; delayed owing to late delivery of ancillary equipment
65 microwave links maintained and operated	52	Mission is awaiting delivery of remaining microwave equipment
7 VHF FM radio broadcast stations, covering the entire country, maintained and operated	7	All sites fully operational and at full capacity
2,000 desktop computers, 112 servers, 630 laptops, 1,559 printers, 25 high-speed scanners and 70 digital senders in 60 locations for 2,834 users supported	1 808	Desktops
	62	Servers
	746	Laptops
	94	Scanners (including digital senders)
	894	Printers
	2 554	Users supported; higher number of laptops owing to high failure rate (electrical and mechanical) because of severe environmental conditions (such as high humidity and high temperatures); lower number of printers and servers owing to rationalization of the information technology plan

Wide area networks for 2,834 users in the Mission area, including database administration systems and standard office applications, in 60 locations maintained and supported	2 554	Users in a total of 62 locations
One level 1 clinic (UNMIL headquarters) operated and maintained	5	Under civilian medical section there are 5 level 1 units located in different sectors; higher number owing to greater need
32 level 1 clinics maintained and operated in 24 locations	32	Level 1 military clinics
3 level 2 clinics operated and maintained in 3 locations	5	Level 2 hospitals
One level 3 hospital maintained and operated in Monrovia	1	Level 3 hospital
Produced maps for Mission requirements using the Geographic Information System	4 939	Maps
		Additional output
	985	Vehicles (95 per cent of vehicle fleet) completed with Carlog system installation and activation

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment[a]	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	11 445.8	11 337.8	108.0	0.9
Military contingents	355 738.8	340 018.9	15 719.9	4.4
Civilian police	35 984.6	32 758.2	3 226.4	9.0
Formed police units	11 634.5	9 152.8	2 481.7	21.3
Subtotal	**414 803.7**	**393 267.7**	**21 536.0**	**5.2**
Civilian personnel				
International staff	87 323.7	76 896.2	10 427.5	11.9
National staff	6 121.2	8 757.6	(2 636.4)	(43.1)
United Nations Volunteers	17 763.7	12 965.1	4 798.6	27.0
Subtotal	**111 208.6**	**98 618.9**	**12 589.7**	**11.3**

Category	Apportionment[a] (1)	Expenditures (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Operational costs				
General temporary assistance	1 468.8	1 630.3	(161.5)	(11.0)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	565.3	353.8	211.5	37.4
Official travel	1 976.9	1 840.5	136.4	6.9
Facilities and infrastructure	100 338.8	90 774.8	9 564.0	9.5
Ground transportation	25 600.6	18 345.2	7 255.4	28.3
Air transportation	74 228.1	54 689.9	19 538.2	26.3
Naval transportation	2 730.0	2 581.3	148.7	5.4
Communications	33 318.1	28 071.1	5 247.0	15.7
Information technology	7 508.4	7 250.7	257.7	3.4
Medical	15 031.0	12 238.2	2 792.8	18.6
Special equipment	6 334.9	6 058.2	276.7	4.4
Other supplies, services and equipment	25 872.8	24 244.2	1 628.6	6.3
Quick-impact projects	1 000.0	1 000.0	—	—
Subtotal	**295 973.7**	**249 078.2**	**46 895.5**	**15.8**
Gross requirements	**821 986.0**	**740 964.8**	**81 021.2**	**9.9**
Staff assessment income	10 084.9	9 768.1	316.8	3.1
Net requirements	**811 901.1**	**731 196.7**	**80 704.4**	**9.9**
Voluntary contributions in kind (budgeted)[b]	120.0	120.0	—	—
Total requirements	**822 106.0**	**741 084.8**	**81 021.2**	**9.9**

[a] Reflects adjusted distribution of approved resources between military observers, military contingents, formed police units, and other supplies, services and equipment.

[b] Includes $120,000 from the Government of Germany.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	5 046.3
Other/miscellaneous income	758.6
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	21 482.6
Total	**27 287.5**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	74 969.2
Formed police units	1 541.0
Subtotal	**76 510.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	4 853.3
Office equipment	4 187.7
Electrical	5 043.4
Minor engineering	2 913.8
Laundry and cleaning	4 063.6
Tentage	4 978.8
Accommodation	4 262.9
Miscellaneous general stores	7 956.1
Field defence stores	181.0
Communications	14 361.8
Medical services	11 197.3
Special equipment	
Explosive ordnance disposal	1 148.7
Observation	4 909.5
Identification	14.3
Subtotal	**70 072.2**
Total	**146 582.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental conditions factor	1.9	1 October 2003	—
Intensified operational conditions factor	1.5	1 October 2003	—
Hostile action/forced abandonment factor	2.1	1 October 2003	—
B. Applicable to home country			
Incremental transportation factor	0-5.0		

D. Non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	11 304.0
Voluntary contributions in kind (non-budgeted)	—
Total	**11 304.0**

IV. Analysis of variances[1]

	Variance	
Military observers	$108.0	0.9%

7. The variance resulted mainly from the absence of death and disability claims.

	Variance	
Military contingents	$15 719.9	4.4%

8. The lower requirements resulted from a number of factors: the deployment of contingent-owned equipment earlier than anticipated (the cost of which was charged to the prior period), the purchase of rations for less than the budgeted amount and fewer claims for death and disability than budgeted.

	Variance	
Civilian police	$3 226.4	9.0%

9. The savings resulted primarily from a lower number of actual deployed civilian police compared with the budgeted strength in order to increase formed police by one unit in June 2004. The change in distribution resulted from a change in the planned concept of operations owing to increased demonstrations and violence.

	Variance	
Formed police units	$2 481.7	21.3%

10. The reduced requirements resulted mainly from rotation travel, as the average actual cost of rotation per person was less than budgeted and one unit was rotated with UNMIL aircraft.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	$10 427.5	11.9%

11. The actual monthly vacancy rate of 26.3 per cent, compared with the 20 per cent vacancy rate applied to the budget, as well as posts having been encumbered at lower than budgeted levels, resulted in savings under this heading.

	Variance	
National staff	($2 636.4)	(43.1%)

12. The increased requirements for national staff were attributed primarily to more than half of General Service posts having been encumbered at the G-4 and G-5 levels while having been budgeted at the G-3 level. Additionally, salary scales were revised effective 1 February 2005 and reflect an overall average increase of 20 per cent for national General Service staff and 15 per cent for National Officers.

	Variance	
United Nations Volunteers	$4 798.6	27%

13. The reduced requirements resulted mainly from less than budgeted total cost of repatriation allowance owing to the delayed deployment of volunteers throughout the period.

	Variance	
General temporary assistance	($161.5)	(11%)

14. The additional requirements were attributed primarily to hiring a higher than budgeted number of election registration workers and drivers during election registration because some United Nations Volunteers did not have drivers licences.

	Variance	
Consultants	$211.5	37.4%

15. The lower requirements resulted mainly from not using as many consultants as planned after having collaborated with other organizations on planned projects.

	Variance	
Official travel	$136.4	6.9%

16. The reduced requirements resulted primarily from the operational inability to release staff for training owing to high vacancy rates for civilian personnel.

	Variance	
Facilities and infrastructure	$9 564.0	9.5%

17. The lower requirements resulted from a number of factors: the lower cost for rental of premises owing to the use of Government-owned buildings at no cost and the delay of the planned move to the Pan African Building (caused by delays in contract negotiations and necessary safety improvements to the building); the cancellation of a planned project to deliver and distribute fuel throughout the country owing to the poor condition of the infrastructure; a large reduction in the purchase of petrol, oil and lubricants owing to minimized non-peak hour generator usage; and the reduced purchase of field defense supplies, as supplies procured in the prior period were used.

	Variance	
Ground transportation	$7 255.4	28.3%

18. The savings resulted mainly from the lower consumption of petrol and oil owing to fewer miles driven than budgeted as roads were destroyed during the rainy season.

	Variance	
Air transportation	$19 538.2	26.3%

19. The lower requirements were attributable to savings under the rental and operation of helicopters as a result of flying one less helicopter than budgeted while maximizing the use of other aircraft and more days than anticipated of severe weather.

	Variance	
Naval transportation	$148.7	5.4%

20. The reduced requirements resulted primarily from lower than budgeted liability insurance rates.

	Variance	
Communications	$5 247.0	15.7%

21. The reduced requirements resulted primarily from lower than actual costs under commercial communications as a result of lower charges for the global transponder lease and Brindisi lease line, owing to sharing costs with a larger number of missions.

	Variance	
Information technology	$257.7	3.4%

22. The reduced requirements were attributed mainly to the purchase of 250 fewer desktop and laptop computers than budgeted as a result of higher than budgeted vacancy rates for civilian personnel.

	Variance	
Medical	$2 792.8	18.6%

23. The savings resulted primarily from fewer than budgeted medical evacuations and at lower than budgeted cost as all medical evacuations were conducted using the Mission's aircraft.

	Variance	
Special equipment	$276.7	4.4%

24. The savings resulted from having acquired all needed observation equipment from the surplus stock of another mission.

	Variance	
Other supplies, services and equipment	$1 628.6	6.3%

25. The savings resulted mainly from the reduced procurement of shelving units owing to delays in the construction of warehouses.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNMIL are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $27,287,500 and their respective shares in the amount of $19,565,800 from the unencumbered balance of $81,021,200 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $61,455,400 for the period ended 30 June 2005.**

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Agenda item 145
Financing of the United Nations Stabilization Mission in Haiti

Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for MINUSTAH for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, secure and stable environment, political process, human rights, humanitarian and development coordination and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	191 278.7	192 850.1	(1 571.4)	(0.8)
Civilian personnel	59 110.2	56 050.5	3 059.7	5.2
Operational requirements	128 657.9	128 334.7	323.2	0.3
Gross requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**
Staff assessment income	6 256.7	5 347.3	909.4	14.5
Net requirements	**372 790.1**	**371 888.0**	**902.1**	**0.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate*[b] *(percentage)*
Military contingents	6 700	5 474	4 827	11.8
Civilian police	872	817	555	32.0
Formed police units	750	667	527	21.0
International staff	482	445	306	31.3
National staff	549	519	152	70.7
United Nations Volunteers	153	125	99	20.6

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 20 August 2004 (A/59/288) and amounted to $379,046,800 gross ($372,790,100 net). It provided for 5,844 military contingent personnel, 872 civilian police, 750 personnel in formed police units, 482 international staff, 549 national staff and 153 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 1 of its report of 29 September 2004 (A/59/390), recommended that the General Assembly appropriate the full amount proposed by the Secretary-General ($379,046,800 gross) for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 59/17 A of 29 October 2004, appropriated the amount of $379,046,800 gross ($372,790,100 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of $172,480,500 gross ($170,595,500 net) previously authorized by the Assembly in its resolution 58/311 of 18 June 2004 for the period from 1 July to 31 October 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1542 (2004) for an initial period of six months, and was extended for the performance period by the Council in its resolutions 1576 (2004), 1601 (2005) and 1608 (2005).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional political process under way in Haiti.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: secure and stable environment, political process, human rights, humanitarian and development coordination and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e., the extent to which actual progress has been made during the period, against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

7. The political and security situation in Haiti as well as internal problems affected the actual performance of the Mission as presented in the frameworks below. The slower than planned deployment of military and police personnel precluded the Mission in its early stages from adopting a robust posture in the face of a deteriorating security situation, with security threats requiring capacities not usually available in peacekeeping operations and which involved a high risk of casualties among civilians and the Mission's personnel. In view of the limited

capacity of the Haitian National Police, priority was given to providing operational back-up support rather than to assisting with the professionalization, reform and restructuring of the Haitian National Police. As for the political environment, unanimity was difficult to reach on a number of key issues, particularly in the area of elections where differences of approach and technical shortcomings within local electoral authorities led to the deferral of the elections until the beginning of 2006. Fanmi Lavalas, which represented a key political force, remained absent until mid-2005 from the political transition process, including from the Provisional Electoral Council. Longer-term institutional reform processes, including in the areas of the rule of law, human rights and disarmament, demobilization and reintegration did not receive the necessary attention as demands were made upon transitional authorities to provide basic services and to support the electoral process. In the area of disarmament, demobilization and reintegration, the transitional authorities prioritized efforts to promote engagement with armed gangs rather than with the former military.

Component 1: secure and stable environment

Expected accomplishment 1.1: secure and stable environment in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 No violence requiring intervention between armed groups or against the Government of Haiti	Not achieved, interventions were required on a daily basis
1.1.2 No cross-border movements of large armed groups	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
241,500 troop patrol days to monitor and verify the security and law and order environment (20 troops per patrol, 3 patrols per infantry company, 5 companies for 90 days (initial 3 months); 20 troops per patrol, 3 patrols per infantry company, 13 companies for 275 days (the following 9 months))	213 000	Average of 20 troops per patrol, 3 patrols per infantry company, 5 companies, for 60 days; average of 20 troops per patrol, 3 patrols per infantry company, 13 companies, for 250 days. The lower number resulted from start-up logistical problems in the deployment of troops, operational capacity readiness and lack of support installations
1,980 air patrol hours to monitor and verify security and law and order environment (30 hours per month per helicopter, 6 helicopters, for 11 months (no military aviation unit in first month))	1 254	Air patrol hours (average of 19 hours per month per helicopter, 6 helicopters, for 11 months). The lower number resulted from the late deployment of troops and from the fact that air support required low altitude flights which could not be provided by the helicopters available owing to national restrictions from providing countries
422,625 troop fixed-site security days to secure key sites and installations throughout the country (105 troops per site, 5 fixed sites for 90 days (initial 3 months); 105 troops per site, 13 fixed sites for 275 days (the following 9 months))	398 475	Average of 105 troops per site, 5 fixed sites for 70 days; average of 105 troops per site, 13 fixed sites for 265 days. The lower number was due to start-up logistical problems and personnel and logistics problems in the following months
181,125 troop fixed/mobile checkpoint days to provide security along major roads (15 troops per checkpoint, 3 checkpoints per infantry company, 5 companies for 90 days (initial 3 months); 15 troops per checkpoint, 3 checkpoints per infantry company, 13 companies for 275 days (the following 9 months))	174 150	Average of 15 troops per checkpoint, 3 checkpoints per infantry company, 5 companies for 85 days; average of 15 troops per checkpoint, 3 checkpoints per infantry company, 13 companies for 265 days. The lower number was due to start-up logistical problems

67,200 troop patrol days to monitor major crossing points along the border (35 troops per patrol, 3 patrols per infantry company, 1 company, 90 days (initial 3 months); 35 troops per patrol, 3 patrols per infantry company, 2 companies, 275 days (the following 9 months))	51 450	Average of 35 troops per patrol, 3 patrols per infantry company, 1 company, 50 days; average of 35 troops per patrol, 3 patrols per infantry company, 2 companies, 220 days. The lower number was due to start-up logistical problems
46,900 troop days provided quick reaction capacity to pre-empt, prevent and deter the escalation of imminent security threats (140 troops per day, 1 company, 335 days (force reserve company is available from the second month onward))	46 900	Troop days

Expected accomplishment 1.2: progress towards the disarmament, demobilization and reintegration of members of armed groups into Haitian society, including meeting the specific needs of women and children associated with such groups, as well as weapons control and public security measures

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 The Transitional Government establishes a Haitian National Commission for Disarmament, Demobilization and Reintegration	The National Commission for Disarmament (which includes demobilization and reintegration aspects) was established on 3 February 2005 by Presidential Decree
1.2.2 10,000 of 25,000 members of armed groups participate in disarmament, demobilization and reintegration programme	Not achieved as the former military withdrew interest and armed gang members were not yet amenable. The programme document was adopted by the Transitional Government on 12 May 2005. The disarmament, demobilization and reintegration programme will pick up pace after the elections and the installation of the new Government
1.2.3 The Transitional Government issues a decree on the management of small arms in Haiti	Not achieved as the new legislation on the management of small arms has been delayed by the Transitional Government until the election of the Government. Technical preparations were completed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assistance provided to the Haitian National Commission for Disarmament, Demobilization and Reintegration, in cooperation with the relevant international financial institutions, international development organizations, non-governmental	Yes	Assisted the National Commission for Disarmament in the drafting of the national programme for disarmament, demobilization and reintegration, which was adopted by the Transitional Government on 12 May 2005

organizations and donor nations, in the development of an action plan for the overall implementation of a disarmament, demobilization and reintegration programme for all armed groups		In addition, assisted in the mobilization of voluntary contributions from the United Nations Development Programme (UNDP), Sweden, India, Brazil and South Africa
Conducted 7 workshops throughout Haiti to engage civil society in the disarmament, demobilization and reintegration process	4	Community mobilization and sensitization workshops and events held in 4 regions. The lower number was due to limited staff capacity In addition: Conducted a two-day training course for Haitian women on "The role of women in the reduction of violence, peacebuilding and disarmament" Organized a peaceful march on disarmament, demobilization and reintegration in Les Cayes with some 400 representatives of local women's organizations to celebrate International Women's Day
Conducted, in conjunction with the Haitian National Police, the disarmament and demobilization of 10,000 members of armed groups, including children and women	No	The disarmament, demobilization and reintegration programme did not start during the performance period
Provided logistical support, as well as advice on the storage, disposal and destruction of the weapons and ammunition collected	No	Not done as the Transitional Government decided to delay the destruction of collected weapons Stored over 200 confiscated weapons
Advised the Haitian National Police on developing capacities for small-arms management and control	No	Developed software for the management of small arms but delivery to the Haitian National Police was delayed to 2005/06 owing to security conditions (consultants refusing to visit Haiti)
Developed and coordinated, in collaboration with other United Nations funds, programmes and agencies, socio-economic reintegration activities for members of armed groups, including economic and market surveys, reinsertion/reintegration packages and quick-impact projects with a focus on community level development	Yes	Developed 1,000 individual socio-economic reintegration options, such as placements in educational institutions, vocational institutions, apprenticeships, and the identification of local market opportunities for entrepreneurial projects as well as stopgap projects for members of armed groups and target communities but implementation was delayed to 2005/06 owing to the deterioration of the political and security environment Conducted a pilot project for the social reintegration of children associated with armed groups

		No quick-impact projects were conducted on community level development
Biweekly meetings with bilateral and multilateral donors to help coordinate their support to the disarmament, demobilization and reintegration programme	Yes	Weekly meetings of the Sectoral Table for disarmament, demobilization and reintegration (including representatives of the Transitional Government, the donor community and United Nations funds, programmes and agencies) as a mechanism of the Interim Cooperation Framework
Advice given to the Haitian National Commission for Disarmament, Demobilization and Reintegration to ensure inclusion of HIV/AIDS considerations in programmes for demobilized members of armed groups	No	The disarmament, demobilization and reintegration programme did not start during the performance period
A nationwide, multimedia public information programme in support of the disarmament, demobilization and reintegration process and violence reduction, including through television airtime (30 minutes per month), radio airtime (90 minutes per month), flyers (2,500 per month) and public theatrical performances (5 per month)	No	Public Information Strategy launched only in June 2005 owing to political and security environment Broadcast 3,750 minutes of radio programmes on disarmament, demobilization and reintegration on 30 radio stations and 6 radio spots Produced 2 12-minute television programmes including disarmament, demobilization and reintegration process. Television programmes started only in June 2005 owing to lack of operational capacity Produced a 15-minute film (*Les Enfants Perdus de Cité Soleil*) on testimonies of children involved in armed groups in Cité Soleil and Grand-Ravine Produced 20 promotional banners on disarmament, demobilization and reintegration In addition, organized capacity-building training for 32 journalists to promote and explain the disarmament, demobilization and reintegration process

Expected accomplishment 1.3: enhanced public safety, law and order and the recreation of a sustainable operational capacity and institutional strengthening of the Haitian National Police service

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 The Transitional Government adopts guidelines for selection and vetting of members of the Haitian National Police	Not achieved. Guidelines for the registration part of the selection process of members of the Haitian National Police have been adopted by the Transitional Government. Guidelines for vetting and certification are expected to be adopted in 2006

1.3.2	The Haitian National Police vets and trains 800 police officers, of whom at least 10 per cent are women	Not achieved. The Haitian National Police trained 397 police officers, of whom 3.8 per cent were women, and was training 1,156 additional police officers who graduated in August and September 2005. The Haitian National Police also conducted a preliminary screening of selected trainees. The objective of having at least 10 per cent of new police officers who are women was not achieved owing to the security situation and internal problems in the Haitian National Police
1.3.3	The Haitian National Police recommissions police stations in areas to which State authority has been extended	The Haitian National Police recommissioned 147 police stations. The plan to recommission 44 remaining stations will be submitted to donors and the Transitional Government in January 2006
1.3.4	Public disorder problems are successfully addressed in Port-au-Prince, Cap Haitien, Gonaives and Les Cayes	Public disorder problems in Port-au-Prince, Cap Haitien, Gonaives and Les Cayes were successfully addressed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 workshops in support of the Transitional Government's efforts in restructuring and reforming the Haitian National Police and new rules proposed for professional engagement	No	Not done pending agreement from all parties concerned
Monthly meetings with bilateral and multi-bilateral donors to help coordinate their support for the recreation of a sustainable Haitian National Police	Yes	Monthly meetings with existing donors and solicited the support of potential donors Established a Project Management Team and an Integrated Donor Funding Framework to coordinate all contributions and to determine the needs for a sustainable Haitian National Police
Regular meetings with the Minister of Justice of Haiti to prepare amendments to legislation in support of reform of the Haitian National Police	No	Not done as the memorandum of understanding between the Transitional Government of Haiti and MINUSTAH was not yet signed
Assisted the Haitian National Police by advising and developing guidelines to support the recruitment, vetting and training of 800 Haitian police officers	Yes	Assisted the Haitian National Police in the training of 1,553 police officers, of which 397 graduated during the reporting period and 1,156 graduated in August and September 2005
Weekly executive management meetings with the Haitian National Police at Mission headquarters and regional levels	Yes	Weekly meetings with the Haitian National Police at Mission headquarters and regional levels

43,920 patrol days together with the Haitian National Police throughout Haiti (12 formed police officers per patrol, 3 patrols per department, 4 departments for 305 days) (full deployment of formed police units expected by September 2004)	24 570	Patrol days with the Haitian National Police (10 officers per patrol, 3 patrols per formed police unit, 3 formed police units, 273 days). The lower number was due to the delayed deployment of formed police units
3,050 patrols days with and operational support to the Haitian Coast Guard to restore and maintain public safety and order (5 formed police officers per patrol, 2 patrols per day for 305 days)	2 730	Patrol days with the Haitian Coast Guard (10 formed police officers per patrol, 1 patrol per day, 273 days). The lower number was due to the delayed deployment of formed police units
Technically monitored, mentored and advised 32 regional police headquarters on police operations, investigations, patrolling and community policing, with particular attention to women's rights and sexual violence	Yes	Technically monitored, mentored and advised 47 police stations at all directorate levels at national and regional headquarters, investigation departments, Coast Guard, traffic and fire departments, airport and specialized units, including on respect of human rights with specific emphasis on women's rights and sexual violence
In accordance with the training needs analysis conducted by October 2004, provided technical assistance to the Haitian National Police Academy in implementing the necessary training programmes, including "train the trainer" programmes	Yes	Based on training needs analysis conducted, assisted the Haitian National Police Academy in the training of 80 high-ranking officers of the Haitian National Police, 397 (and 1,156 ongoing as of 30 June 2005) newly recruited police officers and 200 members of political parties in child protection and children's rights
Operational support by formed police units to back up the Haitian National Police in civil disorder management and crowd control	Yes	Daily patrols of formed police units in support of the Haitian National Police for specialized support, disorder management and control of people
Conducted 6 management courses for high-ranking Haitian National Police officers	No	Conducted only 1 course for 37 commissioners and 49 inspectors as per the existing demand
Media outreach and advocacy in support of law and order matters, including through television airtime (20 minutes per month) and radio airtime (60 minutes per month)	Yes	Broadcast 1,800 minutes of radio programmes Broadcasting of television programmes started after June 2005 owing to the lack of airtime in television channels Two press conferences per week jointly with the Haitian National Police Organized 2 training sessions for journalists on law and order issues

	Organized a soccer match and distributed 2,000 flyers and 2,500 cards and installed 20 banners to promote law and order issues

Expected accomplishment 1.4: progress towards reform and institutional strengthening of the judicial and corrections systems in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
1.4.1 The Transitional Government formulates and begins to implement a judicial reform plan based on the Interim Cooperation Framework	Not achieved owing to late establishment of the Justice Section. The Transitional Government created an action plan only in July 2005 and the Minister of Justice created a commission on detention issues
1.4.2 The Magistrates School resumes functioning	Not achieved as the ex-military are still occupying the premises. No date for their removal has yet been determined
1.4.3 The Transitional Government formulates a 5-year prison reform plan	Not achieved, as the Direction de l'Administration Pénitentiaire submitted the Prison Reform Strategic Plan to the Minister of Justice in June 2005, but there is no indication that it will be adopted before the new Government is appointed
1.4.4 Prison authorities initiate the establishment of an internal audit and inspection function	The Under-Director for Correctional Operations inspected 13 out of 17 opened prisons, and four regional directors visit on a monthly basis each of the prisons under their responsibility to ensure provision of security and medical care and respect for human rights
1.4.5 Capacity to accommodate 2,200 prisoners (December 2003 levels) re-established by June 2005	17 prisons and 1 annex opened and functioning with a capacity of over 2,900 inmates
1.4.6 Prison clinic health services re-established at December 2003 levels	Not achieved owing to a shortage of medical supplies and lack of appropriate training for nurses. The new target date is March 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitored and issued public reports on the functioning of the judicial processes in various parts of Haiti	No	Not done owing to late establishment of the Justice Section
2 capacity-building seminars for national non-governmental organizations to monitor and report publicly about judicial processes, highlighting ways to improve the administration of justice, including the protection and promotion of women's rights	No	Not done owing to late establishment of the Justice Section

Technical advice to various components of the national judicial system in the development of procedures, processes and policies in order to promote the rule of law, in particular with regard to the independence of the judiciary and the management of issues of impunity, and support in the consideration of truth, justice and reconciliation approaches	Yes	Meeting with the President of the Transitional Government on the independence of the judiciary and the need to pass the corresponding decrees 5 meetings with the Minister of Justice on the independence of the judiciary and the police Technical advice on the decrees on the Statute of the Magistrates School, the Statute on the Superior Counsel of the Judiciary and the Statute on initial detention by the police More than 30 meetings with sitting judges and prosecutors to evaluate the problems of the judicial system and advance the independence of the judiciary
Daily on-the-job mentoring of personnel in judicial institutions, such as judges, prosecutors, court administrators	No	Mentoring programme still to be defined and mentors recruited as the Justice Section was established late
Advice on the rehabilitation of existing prisons, including with regard to the needs of female detainees, on establishing internal audit and inspection function, on development of correctional policy and procedures and on management information systems, health services and security-related issues	Yes	Assisted the Direction de l'Administration Pénitentiaire in drafting the strategic plan submitted to the Minister of Justice in June 2005 Visited with the Under-Director for Correctional Operations 13 out of 17 opened prisons and issued reports to the Direction de l'Administration Pénitentiaire as well as external partners (UNDP, International Committee of the Red Cross (ICRC), Organization of American States (OAS))
Advice on the development and delivery of management training courses for 30 national prison staff	No	Not done owing to logistical problems
Advice on the recruitment and training of 150 national corrections officers	Yes	Advice to the Direction de l'Administration Pénitentiaire on the recruitment and training plan for 300 new corrections officers
Identified external sources of funding and other resources in the judicial and prisons areas (including possible development of an inter-agency rule of law trust fund)	Yes	Consultations done within the Interim Cooperation Framework framework. The International Legal Assistant Consortium showed interest in funding a project to establish a legal aid system and to resume functioning of the Magistrates School. The ICRC, the OAS and 1 American engineering company provided funding for the refurbishing of prisons

Convened or contributed to regular coordination meetings with international actors and national actors, including women's organizations, on judicial sector reform and prisons issues	Yes	Organized in conjunction with UNDP a seminar with the 7th Citizens Forum on legal aid Meeting with the Association of Francophones to coordinate efforts to reform the legal system with focus on justices of the peace 3 meetings with the OAS on coordinated activities and on police issues 3 meetings with the Association of Magistrates to identify problems of the legal system and explore solutions Weekly meetings with the Association of Women Judges of Haiti on possibilities of reform of family law and a criminal records system 3 meetings with prosecutors on an initiative to create an association of Haitian prosecutors

Component 2: political process

Expected accomplishment 2.1: progress towards national dialogue and reconciliation in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 The Transitional Government establishes a justice, truth and reconciliation commission at central and local levels	A justice, truth and reconciliation commission was not established as the interim President decided to include the objective of national reconciliation in the dialogue process, which is envisaged to take place following the swearing-in of the new President in February 2006. The Transitional Government adopted a decree on 7 April 2005 outlining the stages and mechanism of the national dialogue. National reconciliation is the primary priority for Haiti rather than establishing the truth
2.1.2 The Transitional Government appoints a facilitator for the National Dialogue process	The Transitional Government did not appoint a facilitator but established on 20 April 2005 a preparatory commission for the Dialogue. The decree of 7 April 2005 outlines the necessary entities to facilitate the Dialogue process

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly high-level consultations with Haitian government officials, political groups and civil society organizations, including women's organizations, in support of the political process	Yes	Monthly meetings of the Special Representative with groups of women, including women from political parties, to discuss the involvement of women in the political and electoral process as candidates and voters and to create a link between women's organizations and women candidates through a strong constituency Weekly meetings with the Conseil Supérieur de la Police Nationale, which is chaired by the

		Prime Minister and attended by the Minister of Justice, the Secretary of State for Public Security, the Director-General of the Haitian National Police and other officials of the Transitional Government, to discuss strategic security issues linked to the political process
Good offices in support of the political process through mediation, consultation and confidence-building with all political actors and civil society to achieve understanding of, and consensus on, issues necessary to move the political process forward	Yes	Weekly meetings with political party representatives to encourage them to develop and sign the Code of Conduct for the elections and to support the transition process in general Organized three meetings with main political parties to promote dialogue and to encourage them to sign the pact on governance to ensure post-electoral stability
Three reports of the Secretary-General to the Security Council on Haiti	3	S/2004/908, S/2005/124, S/2005/313
Weekly meetings with representatives of the diplomatic and donor community, United Nations funds, programmes and agencies, regional and subregional organizations to discuss mission implementation and enhance the effectiveness of international response in Haiti	Yes	Weekly meetings with representatives of the diplomatic and donor community, United Nations funds, programmes and agencies to discuss the political process including the elections, security and humanitarian and development issues
Monthly meetings of the Core Group, comprising senior MINUSTAH leadership, representatives of regional and subregional organizations, international financial institutions and other key international stakeholders to ensure effectiveness of the international response	Yes	14 meetings of the Core Group on political, security and electoral issues, including 3 with the participation of the Security Council mission to Haiti, the Under Secretary-General for Peacekeeping Operations and the Secretary General of the Organization of American States
Facilitated the establishment of a justice, truth and reconciliation commission at the central and local levels through sharing lessons learned from other similar mechanisms, and discussions and consultations with local community leaders, human rights actors and civil society, including religious groups and women's organizations	No	A justice, truth and reconciliation commission was not established
6 seminars on conflict prevention and resolution for government officials, political parties and civil society actors, including women's organizations	No	Organized 2 seminars with political parties to encourage the signing of the Code of Conduct for elections and the governance pact, and to promote the concept of power-sharing and coalition-building as the electoral process approached

		Facilitated the organization by a local non-governmental organization of 2 seminars for political parties on the importance of having women involved in the electoral process
		Lower number of seminars owing to the late deployment of staff
10 workshops on capacity-building of national women's and youth associations	6	Workshops on capacity-building for women's organizations
	2	Workshops on women and leadership for women candidates for the elections
		Lower number of seminars owing to the late deployment of staff
Multimedia campaigns in support of the political process, national dialogue and reconciliation, and women's participation therein, including television air time (20 minutes per month), radio air time (60 minutes per month) and posters (1,000 per month)	Yes	Broadcast 3,150 minutes of radio programmes on women's participation on 30 radio stations
		Produced 30 minutes of television magazine which were not broadcast owing to the lack of air time on television channels
		Organized a conference-debate for International Women's Day in Port-au-Prince and a women's march in Gonaïves promoting women's political participation
Substantive guidance and awareness-raising programmes for 40 local journalists in mission thematic areas and core journalistic methods and practices	No	Capacity-building training on national dialogue targeting journalists are planned to start only after the elections owing to the delay in the national dialogue process

Expected accomplishment 2.2: Re-established and consolidated state authority throughout Haiti

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 The Transitional Government establishes interim local government structures in areas which were formerly controlled by armed groups	The Transitional Government appointed all 140 municipal commissions and is developing efforts to reorganize central structures, control the appointed mayors, and progressively take over administrative responsibilities in the countryside

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Periodic meetings with local government institutions and participation in town meetings to share principles of democratic governance, enhance institutional effectiveness and consolidate the institutions	Yes	Weekly meetings with departmental and local authorities, including civil society representatives to discuss issues pertaining to local governance and advise on regional plans to improve the social and economic situation in the regions

4 seminars on assisting local communities in decision-making processes, including promoting women's participation therein, public administration and management skills	2	Seminars conducted on the organization of the state, decentralization, and local administrations' responsibilities in the electoral process, with strong participation of women. The other 2 seminars were conducted only in July 2005 owing to local arrangements
Provided advice to the Haitian authorities on the review of national legislation in selected areas	Yes	Drafted a bill on Haitian civil service submitted to the Prime Minister Prepared a handbook on municipal administration to be distributed to mayors, municipal employees and potential candidates to local elections, awaiting clearance from the Ministry of Interior
Administered and coordinated the implementation of 20 quick-impact projects	40	Quick-impact projects implemented, 58 others ongoing
Outreach and advocacy campaigns in support of good governance, including through flyers (2,500 per month), theatrical performances (5 per month) and visits to community groups (5 per month)	No	Outreach and advocacy activities in support of good governance are planned to start only after the elections owing to the delay in the national dialogue process

Expected accomplishment 2.3: Free, and fair elections in Haiti scheduled for 2005

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 An all-inclusive Provisional Electoral Council is established	Not achieved. Although the Provisional Electoral Council was established with 9 of its members selected from political parties and civil society, Fanmi Lavalas refused to participate. The Council technical committees are established and functioning
2.3.2 The Provisional Electoral Council establishes the electoral timeline	Firm dates for the elections were not yet confirmed owing to lack of capacity of the Provisional Electoral Council, technical delays and political reasons
2.3.3 The Provisional Electoral Council promulgates voters lists	The voters list was not yet established as voter registration started on 25 April 2005 only

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular liaison with the Provisional Electoral Council and its technical committees	Yes	Bi-weekly statutory meetings with Provisional Electoral Council members to reach agreement on budget for the elections, the electoral calendar, logistical and security requirements and plan for the registration
Regular meetings with international actors involved in the preparations for the elections, to facilitate international coordination on the electoral process	Yes	9 monthly meetings with donors, 28 weekly meetings with the Organization of American States under the Electoral Cooperation Committee, and 7 monthly meetings with the electoral working group under the Interim Cooperation Framework

		Monthly meetings of the Core Group or monthly briefings to Ambassadors and to the International Organization of La Francophonie in support of the electoral process In addition, completed 2 project documents (budgets) on the electoral process signed by the Transitional Government, donors and the Provisional Electoral Council
Advice to the Provisional Electoral Council on reform of electoral laws	Yes	Held consultations with the Transitional Government, political parties and civil society leading to the finalization and publication on 11 February 2005 of the Electoral Law Held 2 meetings (1 with political parties and 1 with civil society groups) to discuss the old Electoral Law and suggest modifications for the new proposed law
A nationwide, multimedia public information programme in support of the electoral process and women's participation therein, including through an election website, television air time (30 minutes per month), radio air time (90 minutes per month), posters (1,000 per month), banners (24 per month) and billboards (6 per month)	Yes	Produced and disseminated throughout the country: – Campaign logo and slogan – 2 jingles to promote the national identification card – 2 radio spots of 20 seconds each explaining registration procedures – 2 television spots on the national identification card – 400,000 posters for the national identification card (1 generic, 1 gendered) – 1,000,000 flyers – 229 identification boards for registration sites – 400 posters on registration procedures and required documents posted inside and outside all registration centres – 320 banners to mobilize citizens to register – 645 radio broadcast spots per day on 118 radio stations nationwide covering 42 community-based radios – 5,400 minutes of radio programmes on voter registration and women's participation in 30 radio stations Organized a conference-debate with 45 women for the International Women's Day in Port-au-Prince to promote women's political participation

Substantive guidance and awareness-raising programmes for 40 local journalists on core journalistic methods and practices and election reporting	370	Organized 1 training workshop for 55 local journalists on Electoral Decree Conducted 9 training sessions for 315 journalists on electoral issues in partnership with a Canadian non-governmental organization

Component 3: human rights

Expected accomplishment 3.1: Progress towards the promotion and protection of human rights in Haiti, particularly of women and children

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 The Transitional Government submits a periodic report to the United Nations human rights treaty bodies	No periodic report was submitted to the United Nations human rights treaty bodies as the structure for the drafting of such reports was not yet established. The structure is expected to be in place after the elections
3.1.2 The Office of Protection of Citizens initiates the establishment of a national human rights violation statistics and analysis database	The national human rights violation statistics and analysis database was established and is functioning
3.1.3 Civil society organizations establish a commission to draft a strategy for the elaboration of a national education plan of action on human rights	The commission was not established and no strategy document was drafted owing to lack of communication and confidence between the Transitional Government and civil society organizations. A meeting between the Transitional Government and civil society organizations has been initiated but no document was elaborated

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Followed up with law enforcement officials on 6 pending individual human rights cases	Yes	Followed up on 6 cases, 4 were completed and 2 are pending
In cooperation with the Office of the High Commissioner for Human Rights, advice given to the Transitional Government on the investigation of human rights violations, with a view to putting an end to impunity	Yes	Daily advice to the Transitional Government on human rights issues, including on investigations Submitted to the Transitional Government a proposal aimed at tackling the issue of impunity In addition, conducted investigations on 26 cases of child rights violations Monitored 240 cases of killing, 6 cases of maiming, 2 cases of abduction and 30 cases of rape against children Established in cooperation with UNICEF a monitoring, reporting and compliance mechanism on children and armed conflicts
Advice given to the Office of the Protection of Citizens on the establishment of a national database on human rights	Yes	Held 3 meetings with the Ombudsman's Office and made recommendations aimed at improving the functioning of the institution, such as the

violations and a strategic framework to fight impunity, in coordination with relevant partners		opening of offices in all departments and the launching of a mass human rights and civic education campaign, which were included in the strategic document of the Office of the Protection of Citizens
Conducted 1 refresher course on human rights, including women's rights, for 60 law enforcement agency officials (including police, prison officers and judges)	No	Owing to the late deployment of Human Rights Officers
Conducted a train-the-trainers programme on human rights, including women's rights for local human rights organizations	No	Owing to the late deployment of Human Rights Officers Launched in cooperation with a local non-governmental organization and UNICEF a campaign against child prostitution Supported through a quick-impact project the establishment of an office of the Institute of Welfare in Gonaives
Established a human rights documentation centre in Port-au-Prince, in coordination with local counterparts	No	Owing to the late deployment of Human Rights Officers
Organized a workshop on treaty reporting for government officials with responsibility for reporting to human rights treaty bodies, in coordination with the Office of the High Commissioner for Human Rights	No	Owing to the late deployment of Human Rights Officers
Conducted training courses for the staff of the justice, truth and reconciliation commission on the investigation of human rights violations	No	A justice, truth and reconciliation commission was not established
In coordination with local and international protection agencies, 3 meetings with the Transitional Government regarding protection legislation, institutional reforms, and other protection concerns, with a particular focus on vulnerable groups and the promotion of women's rights	Yes	Monthly meetings in the framework of the Interim Cooperation Framework. MINUSTAH and UNDP share the role of focal point on human rights, justice and prison issues
Conducted monthly coordination meetings aimed at addressing protection-related human rights concerns with regional organizations	Yes	Monthly meetings in the framework of the Interim Cooperation Framework. MINUSTAH and UNDP share the role of focal point on human rights, justice and prison issues
Referred 50 cases of individual human rights violations to the relevant human rights mechanisms (conventional and extra-conventional)	Yes	Contributed to the drafting of the annual report submitted at the sixty-first session of the United Nations Human Rights Commission, which included referrals of 156 cases of human rights violations In addition, supported 3 visits of the Independent Expert on the Human Rights

		Situation in Haiti
Launched a nationwide human rights education and awareness programme, including through television air time (20 minutes per month), radio air time (60 minutes per month), posters (1,000 per month) and 3 workshops on human rights issues	No	Owing to the late deployment of Human Rights Officers, the programme started only in July 2005
		Broadcast 450 minutes of radio programmes on human rights awareness on 30 radio stations
		Organized 2 conference-debates in Port-au-Prince and in Jacmel on the occasion of International Press Day to promote freedom of press and media responsibilities in Haiti
HIV outreach sensitization and capacity-building programmes for local vulnerable communities		Conducted, in conjunction with the Ministry of Health and 3 non-governmental organizations, 18 sensitization activities for youth and women in Cap Haitien and Gonaives
		Conducted door-to-door sensitization activities
		Sensitization, in collaboration with an international non-governmental organization, of 463 Haitian National Police officers and recruits
		Trained 26 Haitian National Police peer leaders
		Facilitated the setting-up of a voluntary counselling and testing centre at the Haitian National Police dispensary in Port-au-Prince
		Supported the renovation of the orphanage of a non-governmental organization for children with AIDS
HIV technical assistance to the local administration, in collaboration with other agencies, for the planning and design of national programmes		147 meetings with United Nations agencies, national AIDS programme, the HIV/AIDS table of the Interim Cooperation Framework and non-governmental organizations to plan, coordinate and monitor prevention, education, care and support activities on HIV/AIDS

Component 4: humanitarian and development coordination

Expected accomplishment 4.1: improved humanitarian situation and progress towards economic recovery in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Free and safe access for humanitarian agencies to populations in need	Free and safe access for humanitarian agencies throughout the national territory except the areas of Cité Soleil and Belair in Port-au-Prince
4.1.2 Full access to safe drinking water and medical services, particularly for vulnerable groups, including women and children	71 per cent of the population remains without access to potable water and 40 per cent of the population remains without access to health services. Full access is a long-term Millennium Development Goal

4.1.3 The Transitional Government prepares the Interim Cooperation Framework with support from United Nations agencies, including the World Bank	The Interim Cooperation Framework was prepared following a participative process of the Transitional Government, the United Nations agencies and the international community, and is the key tool to guide external aid and services to Haiti
4.1.4 65 per cent of funds requested by the Transitional Government through the Interim Cooperation Framework pledged by donors	100 per cent of funds requested at the July 2004 donors conference through the Interim Cooperation Framework pledged by donors ($1.3 billion)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Periodic joint assessment reports prepared by humanitarian assessment missions carried out with United Nations agencies and non-governmental organizations, particularly in areas difficult to access	No	No periodic joint assessments were done as the Mission did not have an operational humanitarian presence before February 2005. Assessments were done by the Office for the Coordination of Humanitarian Affairs and UNDP
		11 assessments done in response to natural disasters (drought, flooding) and 3 on incidents of forced repatriation to Haiti of 2,500 persons
Bimonthly meetings involving United Nations agencies, funds, and programmes, donors, civil society, and local authorities to update humanitarian and relief plans, respond to access issues and humanitarian needs, promote women's access to humanitarian assistance, and target development assistance to vulnerable groups and areas to assist in building confidence and stability	Yes	Conducted bimonthly meetings at the national level (Forum Humanitaire) and in Les Cayes, Gonaives and Cap Haitien (natural disaster committees and/or non-governmental organizations coordination meetings) with the Transitional Government, United Nations agencies, funds and programmes, non-governmental organizations, civil society and donors, on issues of health, disarmament, demobilization and repatriation, elections, agriculture, gender, disaster contingency planning, disaster response, to support confidence-building and awareness/response to humanitarian issues and stability concerns
		In addition, convened ad hoc meetings on issues such as repatriation, drought, flooding
		In addition, during the response to the Gonaives floods resulting from hurricane Jeanne:
		Secured an average of 90 distribution sites (an average of 3 sites per day for 30 days)
		Provided daily escorts of humanitarian convoys for 30 days between Port-au- Prince and Gonaives as well as inside Gonaives
		Provided air transport for humanitarian personnel and government personnel and ensured a daily flight to Gonaives for a period of 20 days at the peak of the crisis

		Provided assistance at the airport for the reception of relief items Delivered potable water and performed around 1,000 medical consultations to vulnerable populations, including women and children
Weekly meetings with national and local partners to ensure coordination of activities, with a focus on strengthening national institutions and capacities, particularly in the context of implementation of the United Nations Flash Appeal and the Interim Cooperation Framework	Yes	Conducted in the wake of the flooding at Mapou, Font Verettes and Gonaives daily coordination meetings with international, national and local partners focusing on response to humanitarian emergencies and implementation of the Flash Appeal. Frequency of the coordination meetings subsequently revised to twice weekly, then weekly and finally bi-weekly Since May 2005, conducted as part of the Humanitarian Forum bi-weekly coordination meetings with an integrated capacity-building element involving the Transitional Government, United Nations agencies, funds and programmes, non-governmental organizations and civil society Meetings of the Interim Cooperation Framework in accordance with periodicity defined by each Sectoral Table within the Framework coordination mechanism In addition, conducted jointly with UNDP and the Transitional Government 1 workshop to establish and strengthen the departmental response mechanism
Bimonthly advocacy meetings and quarterly seminars and information campaigns on the situation of vulnerable groups, including women and children, targeting responsible Haitian government officials, civil society and the donor community	No	However, supported and participated in the organization of 2 capacity-building training sessions for some 55 journalists on natural disaster and organized 2 conference-debates on children facing violence in Haiti
3 workshops for donors and local authorities to ensure that conflict prevention elements are integrated into reconstruction, recovery and rehabilitation programmes	No	Because focus was placed on emergency response, disaster management and humanitarian and development coordination structures, and owing to lack of specialized skills in conflict prevention
Monthly meetings at senior level and weekly exchanges at working level by relevant actors — donors, United Nations agencies, MINUSTAH and national stakeholders to coordinate and monitor the implementation of the Interim Cooperation Framework and the disbursement of pledged funds, with particular	Yes	Monthly meetings at senior and working levels under the Interim Cooperation Framework coordination model. Monitoring mechanisms are weak but will be strengthened in 2005/06 Weekly meetings of the Sectoral Table for security, police and disarmament,

emphasis on the reintegration of former army members and armed groups into productive economic activity (sustainable disarmament, demobilization and reintegration)		demobilization and reintegration as a mechanism of the Interim Cooperation Framework with particular emphasis on the reintegration of former army members and armed groups
Advice given and good offices provided to the Transitional Government to conduct a national dialogue with the aim of developing a longer-term development strategy by 2006	Yes	An agreement to undertake a national dialogue process was signed with the Transitional Government on 14 February 2005 Coordinated and provided logistical support to a preparatory commission established to guide the national dialogue. That preparatory commission was replaced by a permanent Steering Committee established by decree in December 2005
3 skills-building workshops, featuring training on constructive negotiations, dispute resolution and consensus formation, for national and local stakeholders with a particular focus on dialogue participants	Yes	Conducted 1 five-day workshop for all political parties on discussion with the Transitional Government and key stakeholders, in replacement of 3 planned one-day workshops
In close cooperation with United Nations agencies and stakeholders concerned, policy advice given to Haitian authorities in developing participatory and transparent national strategies for addressing the spread of HIV/AIDS, the protection of women's and children's rights, and environmental degradation	Yes	Participated at meetings of the Sectoral Table on HIV/AIDS of the Interim Cooperation Framework to review the National Strategic Plan and to have a coordinated and multisectoral national HIV/AIDS response Participated in the Table de concertation nationale pour la prévention de violences spécifiques faites aux femmes et leur prise en charge, which deals with issues of violence against women and is composed of the Ministry for the Status of Women, women's organizations and United Nations agencies Participated in the drafting of the inter-agency plan of action in cooperation with women's organizations and the Ministry for the Status of Women Policy advice on improvement and protection of agricultural land watershed management, deforestation and relocation of hazardously located dwellings In addition: Sensitized 75 journalists on HIV/AIDS Held 5 radio press conferences on HIV/AIDS Coordinated 1 television and 1 radio broadcast on HIV/AIDS

	Facilitated and supported 5 quick-impact projects on HIV/AIDS
	Provided financial and technical support, in conjunction with United Nations agencies and other partners, for the production of a film to support people living with HIV/AIDS

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 95 per cent of national staff recruited within 90 days of start of mandate	77 per cent of national staff recruited within 90 days of start of mandate (as individual contractors under special service agreements pending finalization of administrative requirements)
5.1.2 Mission headquarters, logistics base, military and police camps and regional offices functional within 90 days of mandate	Military and police camps were functional and the interim Mission headquarters was set up within 90 days of mandate. The logistics base and the regional offices were identified but not fully operational within 90 days of mandate owing to late deployment of staff

Planned outputs	*Completed number or yes/no*	*Remarks*
5,844 military personnel, including 95 staff officers deployed, rotated/repatriated	4 827	Average strength of 4,827 military personnel, including an average of 66 staff officers
750 police personnel in 6 formed units deployed, rotated/repatriated	527	Average strength of 527 police personnel in 6 formed units
Contingent-owned equipment and self-sustainment in respect of 5,844 military personnel and 750 police personnel in formed units regularly verified and reported	28	Arrival inspections
	38	Operational readiness inspections
	115	Spot checks
	121	Combined major equipment and self-sustainment verification reports
Provided rations and water for approximately 5,844 military personnel and 750 police personnel in the formed units	1.63 million	Person-days of rations
	3.66 million	Litres of bottled water
	4 827	Military personnel
	527	Police personnel in formed units
Up to 1,184 civilian contracts administered (covering 482 international staff, 549 national staff, and 153 United Nations Volunteers)	557	Total average number of 306 international staff, 152 national staff, and 99 United Nations Volunteers
Personal protection to the Head of Mission and other designated senior mission officials and visitors	Yes	24 hours per day, 7 days a week protection of the Head of Mission and his residence and protection of high-level visitors

Residence security guidance and, as required, site assessments to support 95 military staff, 872 civilian police, 482 international staff and 153 United Nations Volunteers	Yes	Residence security recommendations and site assessments of the residences of 567 staff members, as well as 23 locations
Developed and implemented a Mission-wide security plan	No	Mission-wide security plan completed but 75 per cent implemented only as the military component ensured perimeter security and access control to some of the compounds
50 outsourced guards to protect Mission headquarters, logistics base at Port-au-Prince airport, warehouse at Port-au-Prince, transit camp, and 10 regional offices and, if required, civilian police sites in 10 regions	41	Outsourced guards to protect Mission headquarters, warehouses at Port-au-Prince, 1 civilian police site, and 3 regional offices
1,623 units of security and safety equipment to fully meet minimum operational security standards compliance and to outfit close protection and security personnel	3 051	Units of security and safety equipment. The higher number was attributable to the security situation
Established Mission headquarters (integrated political, military and administrative components), logistics base at Port-au-Prince airport complex, 6 warehouses at Port-au-Prince, 500-person transit camp, 15 military camps and 46 civilian police sites in 10 districts, and 10 integrated regional offices	Yes	Established Mission headquarters and logistics base in Port-au-Prince, 43 military camps, 7 formed police unit camps, 30 civilian police sites, 5 warehouses in 10 integrated regional offices and 5 integrated district offices
Established troop accommodations at Port-au-Prince for 2 battalions, 3 special police units, 1 aviation unit, 1 force headquarters company, 1 force reserve company, and 1 level-II hospital	Yes	Established troop accommodations for 3 battalions, 5 special police units, 2 aviation units, 1 force reserve company and 1 level-II hospital
Assisted in the establishment of premises/facilities/sites for disarmament, demobilization and reintegration process whenever requested	No	No premises/facilities/sites for the disarmament, demobilization and reintegration process were established as the process did not start during the reporting period. Preparatory work was done
Established 2 water sources and 11 water purification plants, including 94 bladders at respective locations for troops	Yes	Established 9 water sources, 33 water purification plants (including 25 contingent-owned) and 79 bladders mission-wide. Lower requirement for bladders was owing to existing concrete water tanks
Installed 197 generators	319	Installed 25 United Nations-owned, 247 contingent-owned and 47 rented generators
Alterations and renovations of 7 government-provided and 12 privately provided premises for Mission use	74	Alteration and renovations of 27 government-provided and 47 privately provided premises

Repaired, improved and upgraded infrastructure, such as 5 heliports, 300 kilometres of roads and 7 bridges and related facilities for the sustainability of the Mission's operations	No	Repaired, improved and upgraded 8 heliports, 153 kilometres of roads and river training works completed for 2 bridges. Delays due to late deployment of engineering companies
Improved and maintained aviation/navigation infrastructure at 10 helicopter landing sites	10	Landing sites
Environmental protection programme and sewage evacuation systems for the Mission	No	Environmental protection programme not developed owing to delayed deployment of staff Installed septic systems with biological treatment systems in military camps
Geographical Information System capacity in cooperation with local capacities and provided geo-spatial information	Yes	Established a Geographic Information System capacity in cooperation with local authorities and military intelligence and provided 3,000 printed maps
764 light and heavy/specialized vehicles and equipment operated and maintained	761	Light and heavy/specialized vehicles and equipment operated and maintained
4 repair and maintenance workshops established and operated	10	4 regional workshops and 6 subregional workshops
Fuel, oil and lubricants for 727 United Nations-owned and 675 contingent-owned vehicles	1 904	Fuel, oil and lubricants supplied to 695 United Nations-owned vehicles and 1,209 contingent-owned vehicles
Transport services in support of 482 international, 153 United Nations Volunteers, 549 national staff, 872 police personnel and 95 military personnel	1 178	Transport services in support of 306 international staff, 99 United Nations Volunteers, 152 national staff, 555 police personnel and 66 military personnel. Number was owing to delayed deployment of personnel
Managed and inspected 9 military and 3 civilian rotary-wing aircraft in 3 locations for 8,288 flying hours throughout the Mission area	Yes	Managed and inspected 9 military and 3 civilian rotary-wing aircraft, and 1 fixed-wing aircraft in 1 location for 5,340 flight hours throughout the Mission area. The lower number of flight hours was due to low number of requests for flights during the start of the Mission resulting from late deployment of troops
Fuel, oil and lubricants for 12 rotary-wing aircraft	13	Fuel, oil and lubricants for 12 rotary-wing aircraft and 1 fixed-wing aircraft
Established a satellite network consisting of 1 Earth Station HUB in Port-au-Prince with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York, and 6 remote sites within the Mission area to provide voice, fax, data communications and videoconferencing	Yes	Established a satellite network consisting of 1 Earth Station HUB in Port-au-Prince and 10 remote sites

Established a 2-way ultra-high frequency (UHF) and high frequency (HF) radio network consisting of 40 repeaters, 40 base stations, 848 mobile radios (UHF) and 1,976 portable radios (UHF)	Yes	Established a 2-way UHF and HF radio network with 25 repeaters, 60 base stations, 771 mobile radios and 2,014 portable radios
Established a telephone network for 2,151 users with the ability to automatically switch telephone calls throughout the Mission area	Yes	Established a telephone network for up to 2,151 users, including 16 PABX switches, an automated switchboard, voice mail, connectivity to United Nations Logistics Base at Brindisi, Italy and Headquarters in New York
Established 1 mobile deployable telecommunications system	1	Mobile rapid deployable telecommunications system established
Established 1 production studio radio programme to air in local stations	2	Production studio radio programmes established
Established Local Area Networks (LAN) for 2,151 users within the Mission that are interconnected with access to the United Nations Wide Area Network (WAN) and provided the necessary ancillaries for accessing the network	Yes	Established a Local Area Network for 2,369 accounts, including 21 domain controllers, 34 servers, 1,975 computers and 279 shared printers
E-mail and Internet access to 12 major locations	Yes	E-mail and Internet access to 14 locations in Port-au-Prince, 3 remote sites within the greater Port-au-Prince area, and 7 remote sites outside the Port-au-Prince area for 1,894 e-mail accounts and 4,466 network access points
Maintained and operated 4 level-I clinics in 4 locations	3	Level-I clinics maintained and operated in 3 locations. The fourth location was not operational owing to late recruitment of its doctor
Established advanced medical treatment measures, including blood supply	Yes	Advanced medical treatment measures were implemented; however, problems exist in the provision of blood and blood supplies
Established level-II medical facility at Port-au-Prince	Yes	Level-II medical facility at Port-au-Prince established
Established air medical evacuation arrangements and level-III/IV medical facility at Santo Domingo, Dominican Republic	Yes	Air medical evacuation arrangements with level-III medical facility in the Dominican Republic and level-IV medical facility in Miami, Florida
Administered malaria preventive medication to Mission staff	Yes	Malaria preventive medication is available and is administered to staff on a voluntary basis
HIV voluntary confidential counselling and testing facilities for all personnel	Yes	Established 2 voluntary confidential counselling and testing centres in Port-au-Prince
HIV sensitization programme for all personnel, including peer education		Trained 28 HIV counsellors and 76 peer leaders
		Conducted awareness sensitization for 5,509 personnel

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment[a]	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	148 375.5	141 327.5	7 048.0	4.8
Civilian police	26 136.7	28 881.3	(2 744.6)	(10.5)
Formed police units	16 766.5	22 641.3	(5 874.8)	(35.0)
Subtotal	**191 278.7**	**192 850.1**	**(1 571.4)**	**(0.8)**
Civilian personnel				
International staff	50 030.0	46 684.0	3 346.0	6.7
National staff	4 631.3	4 638.4	(7.1)	(0.2)
United Nations Volunteers	4 448.9	4 728.1	(279.2)	(6.3)
Subtotal	**59 110.2**	**56 050.5**	**3 059.7**	**5.2**
Operational costs				
General temporary assistance	240.0	906.2	(666.2)	(277.6)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	150.0	42.8	107.2	71.5
Official travel	1 001.8	1 579.5	(577.7)	(57.7)
Facilities and infrastructure	54 076.4	54 408.0	(331.6)	(0.6)
Ground transportation	17 435.5	19 165.5	(1 730.0)	(9.9)
Air transportation	20 112.5	17 088.5	3 024.0	15.0
Naval transportation	395.1	244.3	150.8	38.2
Communications	17 850.2	16 276.7	1 573.5	8.8
Information technology	7 969.7	8 829.8	(860.1)	(10.8)
Medical	4 506.8	4 018.3	488.5	10.8
Special equipment	2 224.1	1 987.4	236.7	10.6
Other supplies, services and equipment	1 725.8	2 819.1	(1 093.3)	(63.4)
Quick-impact projects	970.0	968.6	1.4	0.1
Subtotal	**128 657.9**	**128 334.7**	**323.2**	**0.3**
Gross requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**
Staff assessment income	6 256.7	5 347.3	909.4	14.5
Net requirements	**372 790.1**	**371 888.0**	**902.1**	**0.2**
Voluntary contributions in kind (budgeted)[a]	—	—	—	—
Total requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income[a]	1 623.9
Savings on or cancellation of prior-period obligations	3 211.2
Total	**4 835.1**

[a] Interest income for the fiscal period ended 30 June 2004 amounted to $2,000.

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	26 648.5
Formed police units	4 160.0
Subtotal	**30 808.5**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 710.4
Office equipment	1 475.5
Electrical	1 809.0
Minor engineering	1 035.8
Laundry and cleaning	1 432.1
Tentage	1 467.9
Accommodation	1 816.0
Miscellaneous general stores	2 803.1
Identification	6.3
Field defence stores	24.5
Communications	
Communications	5 328.3
Medical	
Medical services	3 476.8
Special equipment	
Explosive ordnance disposal	500.0
Observation	1 478.7
Subtotal	**24 364.4**
Total	**55 172.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.1	30 April 2004	—
Intensified operational condition factor	1.3	30 April 2004	—
Hostile action/forced abandonment factor	1.0	30 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-4.75		

D. Non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	4 988.6
Total	**4 988.6**

IV. Analysis of variances[1]

	Variance	
Military contingents	$7 048.0	4.8%

8. The reduced requirements were attributable mainly to lower travel expenditure resulting from a lower than estimated actual cost of travel (average actual cost of travel was $1,203 per person per one-way trip compared to $1,500 budgeted) and from fewer rotation trips than anticipated as deployment during the first six months of the period was slower than planned.

	Variance	
Civilian police	($2 744.6)	(10.5%)

9. The higher requirements were attributable mainly to additional mission subsistence allowance requirements, which resulted from a lower actual vacancy rate of 32 per cent of planned strength while the budget was based on a vacancy rate of 40 per cent, and from an increase in mission subsistence allowance rates effective 1 May 2005. The first-30-day rate increased from $178 per day to $203 and the after-30-day rate increased from $133 per day to $139.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Formed police units	($5 874.8)	(35.0%)

10. The additional requirements resulted mainly from the airlifting of contingent-owned equipment in order to meet urgent operational requirements of the Mission, whereas the budget provided for the transport of all equipment by sea.

	Variance	
International staff	$3 346.0	6.7%

11. The lower requirements resulted from posts encumbered at lower grades than budgeted and from the fact that almost all incumbents were Mission appointees. The cost estimates were based on the assumption that 70 per cent of the staff would be mission appointees.

	Variance	
National staff	($7.1)	(0.2%)

12. The higher requirements resulted principally from the fact that national staff were recruited more quickly than originally planned. The Mission hired its national staff initially under special service agreements pending completion of administrative requirements for their recruitment under regular posts, and did not start appointing national staff under regular posts until the month of January 2005.

	Variance	
United Nations Volunteers	($279.2)	(6.3%)

13. The higher requirements resulted principally from a lower actual vacancy rate of 20.6 per cent compared to a delayed recruitment factor of 30 per cent assumed in the cost estimates.

	Variance	
General temporary assistance	($666.2)	(277.6%)

14. The additional requirements were attributable to the need to hire more interpreters/translators as individual contractors than initially anticipated to support the military personnel and the civilian police in their interaction with the local population, which is mostly Creole-speaking.

	Variance	
Consultants	$107.2	71.5%

15. The lower requirements resulted from the fact that no consultants were needed to conduct internal training courses.

	Variance	
Official travel	($577.7)	(57.7%)

16. The additional requirements were attributable to more trips than budgeted both by Headquarters and Mission staff, in relation to pre-deployment, evaluation and reconnaissance visits, administrative and logistical support of the Mission, political consultations and within mission-area travel for administrative purposes.

	Variance	
Facilities and infrastructure	($331.6)	(0.6%)

17. The increased requirements resulted mainly from the fact that the Mission had to rent a higher number of premises than initially estimated as the government-provided premises did not meet the Mission's needs, and the fact that the premises were in poor condition and necessitated extensive renovations and maintenance cost. Included in the expenditures is an amount of $230,000 for the rental of generators, the acquisition of water and sceptic tanks and construction services related to the floods from hurricane Jeanne.

	Variance	
Ground transportation	($1 730.0)	(9.9%)

18. The higher requirements were mainly attributable to the fact that the Mission did not procure in 2003/04 all the vehicles for which budgetary provision was made for the period from 1 May to 30 June 2004, and therefore expenditure for the performance period included the cost of those vehicles not procured by 30 June 2004. Included in the expenditures is an amount of $70,000 of fuel used for the delivery of goods by United Nations-owned vehicles from Port-au-Prince to Gonaives during the floods from hurricane Jeanne.

	Variance	
Air transportation	$3 024.0	15.0%

19. The lower requirements resulted mainly from fewer helicopter flight hours (5,233 hours were flown compared to 7,973 assumed in the budget) as deployment of troops was delayed and as air support required low altitude flights, which could not be provided by the helicopters available owing to national restrictions from providing countries. Included in the expenditures is an amount of $683,500 related to 268.71 flight hours from Port-au-Prince to Gonaives during the floods from hurricane Jeanne.

	Variance	
Naval transportation	$150.8	38.2%

20. The lower requirements resulted from the fact that the Mission entered into a turnkey contract for its coastal freight operations instead of procuring marine vessels as included in the budget.

	Variance	
Communications	$1 573.5	8.8%

21. The reduced requirements resulted principally from the fact that the Mission received communications equipment from the United Nations Verification Mission in Guatemala and the United Nations Mission of Support in East Timor at no cost except for freight.

	Variance	
Information technology	($860.1)	(10.8%)

22. The additional requirements were mainly due to the fact that the Mission had to establish 10 remote sites, necessitating additional network equipment whereas the budget was based on only 6 remote sites.

	Variance	
Medical	$488.5	10.8%

23. The reduced requirements were mainly attributable to a delay in the procurement of medical supplies.

	Variance	
Special equipment	$236.7	10.6%

24. The lower requirements were due to the fact that the Mission received items of observation equipment from downsizing missions at no cost except for freight.

	Variance	
Other supplies, services and equipment	($1 093.3)	(63.4%)

25. The additional requirements were attributable to two main factors: the cost of sea and air shipments of equipment transferred from the United Nations Logistics Base in Brindisi, Italy, as well as from other peacekeeping operations to Haiti, for which no provision was made in the budget, and the need to procure fragmentation jackets and ballistic helmets because of the increased security phase in the mission area. Included in the expenditures is an amount of $23,100 related to claims from civilian police officers and one security staff for damages to their personal effects caused by the floods from hurricane Jeanne in Gonaives.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $4,835,100, and their respective shares in the amount of $437,500 from the unencumbered balance of**

$1,811,500 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) **To decide on the treatment of the remaining unencumbered balance of $1,374,000 for the period ended 30 June 2005 as well as interest income in the amount of $2,000 for the period ended 30 June 2004.**

United Nations A/60/647

General Assembly

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English
Original: Spanish

Sixtieth session
Agenda item 21
Question of the Falkland Islands (Malvinas)

Letter dated 3 January 2006 from the Chargé d'affaires a.i. of the Permanent Mission of Argentina to the United Nations addressed to the Secretary-General

On instructions from my Government, I have the honour to transmit herewith the text of the press release issued on 3 January 2006 by the Government of the Argentine Republic, on the occasion of another anniversary of the illegitimate occupation of the Malvinas Islands by the United Kingdom of Great Britain and Northern Ireland (see annex).

I should be grateful if you would have the present letter and its annex distributed as a document of the General Assembly under agenda item 21.

(*Signed*) Alberto **D'Alotto**
Minister
Chargé d'affaires a.i.

06-20403 (E) 120106 130106

Annex to the letter dated 3 January 2006 from the Chargé d'affaires a.i. of the Permanent Mission of Argentina to the United Nations addressed to the Secretary-General

On 3 January 1833, British forces occupied the Malvinas Islands, expelling their inhabitants and the Argentine authorities legitimately established there. The act of force of 1833 was immediately protested and was never consented to by the Argentine Republic.

Today, 173 years after that illegitimate occupation which still continues, the Argentine people and the Government reaffirm the imprescriptible sovereignty rights of the Argentine Republic over the Malvinas, South Georgia and South Sandwich islands and the surrounding maritime areas, which are an integral part of Argentine national territory.

Likewise, they recall the permanent and unrelinquishable objective, enshrined in the National Constitution, of recovering the full exercise of sovereignty over the above-mentioned territories and maritime areas through peaceful means for the settlement of disputes in accordance with international law and respecting the way of life and the interests of the inhabitants of the Malvinas Islands. This permanent objective is a State policy and responds to a collective desire of the Argentine people.

The Argentine Government reiterates the need to carry out the numerous resolutions of the United Nations and declarations of the Organization of American States, which urge the Governments of the Argentine Republic and of the United Kingdom of Great Britain and Northern Ireland to resume bilateral negotiations with a view to finding as soon as possible a just, peaceful and lasting solution to the dispute over sovereignty.

In that regard, the Argentine Government reaffirms its permanent readiness to resume those negotiations with immediate effect and calls on the British Government to show, without further delay, the same readiness to comply with the obligation to resume negotiations over sovereignty, as stated in the declarations of the international community.

United Nations A/60/648–S/2006/16

General Assembly
Security Council

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General Assembly
Sixtieth session
Agenda item 19
Question of Cyprus

Security Council
Sixty-first year

Letter dated 10 January 2006 from the Permanent Representative of Cyprus to the United Nations addressed to the Secretary-General

Upon instructions from my Government and further to my letter dated 10 November 2005 (A/60/554-S/2005/714), addressed to you, I have the honour to draw your attention to new violations of international air traffic regulations and the national airspace of the Republic of Cyprus by military aircraft of the Turkish air force, recorded between 9 November 2005 and 4 January 2006.

On 9 November 2005, one C-130 Turkish military aircraft entered the flight information region (FIR) of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it departed on the same day towards the FIR of Ankara.

On 11 November 2005, one formation of four F-4 Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations.

On 11, 12 and 13 November 2005, one C-130 Turkish military aircraft and two CN-235 Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The C-130 Turkish military aircraft, on 12 November 2005, coming from the FIR of Ankara, entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Lefkoniko, from where it departed towards the FIR of Ankara. The same aircraft entered for a second time the FIR of Nicosia before landing at the same airport, from where it departed later towards the FIR of Ankara;

(b) The CN-235 Turkish military aircraft, on 11 and 13 November, coming from the FIR of Ankara, entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus before landing at the illegal airport of Tymbou, from where they departed on the same day towards the FIR of Ankara.

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On 14 November 2005, seven NF-5 Turkish military aircraft coming in two formations (1X2, 1X5), one C-130 and one Cougar Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The formations of NF-5 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Lefkoniko;

(b) The C-130 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Lefkoniko, from where it later departed towards the FIR of Ankara;

(c) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating the national airspace of the Republic of Cyprus before landing at the illegal airport of Lefkoniko, from where it later returned to the illegal airport of Krini.

On 15 November 2005, two Cougar Turkish military aircraft and 13 NF-5 Turkish military aircraft coming in two formations (1X5, 1X8), violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The two Cougar Turkish military aircraft took off from the illegal airport of Krini, violating the national airspace of the Republic of Cyprus, flying in a northerly direction before returning to the same airport;

(b) The first formation (1X5) of NF-5 Turkish military aircraft took off from the illegal airport of Lefkoniko, violating the national airspace of the Republic of Cyprus, flying over the northern part of Nicosia and the occupied area of Mesaoria before returning to the same airport;

(c) The second formation (1X8) of NF-5 Turkish military aircraft took off from the illegal airport of Lefkoniko, violating the national airspace of the Republic of Cyprus, flying over the occupied areas of Kyrenia and Mesaoria before returning to the same airport.

On 16 November 2005, five formations (3X2 F-16, 1X4 F-4, 1X2 F-4) of 12 Turkish military aircraft and two CN-235 Turkish military aircraft entered the FIR of Nicosia, carrying out seven violations of international air traffic regulations.

On the same day, two formations (1X5, 1X4) of nine NF-5 Turkish military aircraft, one C-130, two C-160 and one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The two formations of nine NF-5 Turkish military aircraft took off from the illegal airport of Lefkoniko, violating the national airspace of the Republic of Cyprus before exiting towards the FIR of Ankara;

(b) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating the national airspace of the Republic of Cyprus before returning to the same airport;

(c) The C-130 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Lefkoniko, from where it later departed towards the FIR of Ankara;

(d) The two C-160 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where they later departed towards the FIR of Ankara.

On 17 November 2005, two C-130 Turkish military aircraft and one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The two C-130 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Lefkoniko, from where they departed on the same day;

(b) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus before returning to the same airport.

On 21 November 2005, one B-200 Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara.

On 22 November 2005, one Cessna Citation Turkish military aircraft, one Cougar Turkish military aircraft and one firefighter Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus before landing at the illegal airport of Tymbou, from where it later returned to the illegal airport of Krini;

(b) The Cessna Citation Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it departed on the same day towards the FIR of Ankara;

(c) The firefighter Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, where it remained.

On 23 November 2005, one C-130 Turkish military aircraft and two Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The C-130 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it departed on the same day towards the FIR of Ankara;

(b) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Kythrea before returning to the same airport.

On 24 November 2005, two Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Kyrenia before returning to the same airport.

On 25 November 2005, four F-16 Turkish military aircraft in one formation entered the FIR of Nicosia, violating international air traffic regulations.

On 30 November 2005, one C-160 Turkish military aircraft and one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The C-160 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara;

(b) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied areas of Kyrenia and Mesaoria before landing at the illegal airport of Tymbou, from where it later departed, returning to the illegal airport of Krini.

On 7 December 2005, one C-160 Turkish military aircraft and one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The C-160 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara;

(b) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed, returning to the illegal airport of Krini.

On 8 December 2005, two formations (2X2) of four F-16 and F-4 Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, carrying out two violations of international air traffic regulations.

On 9 December 2005, two F-16 and two F-4 Turkish military aircraft coming in one formation from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations.

On 14 December 2005, one C-130 Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara.

On 18 December 2005, one G/S and one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The G/S Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Karpasia before exiting in a south-easterly direction, from where it later returned to the FIR of Ankara;

(b) The Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied areas of Kyrenia and Mesaoria towards the FIR of Ankara before later returning to the same airport.

On 19 December 2005, one B-200 Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara.

On 20 December 2005, one Cougar Turkish military aircraft took off from the illegal airport of Krini, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara.

On 21 December 2005, one C-130 Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara.

On the same day, one G/S Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Karpasia before exiting in a south-easterly direction, from where it later returned to the FIR of Ankara.

On 26 December 2005, one Gulfstream and one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus, as follows:

(a) The Gulfstream Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations before exiting in a southerly direction;

(b) The Cougar Turkish military aircraft coming from the FIR of Ankara entered the FIR of Nicosia, violating international air traffic regulations and the

national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later took off and landed at the illegal airport of Krini.

On 28 December 2005, one C-160 Turkish military aircraft entered the FIR of Nicosia, violating the international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara.

On 4 January 2006, one C-130 Turkish military aircraft entered the FIR of Nicosia, violating international air traffic regulations and the national airspace of the Republic of Cyprus, flying over the occupied area of Mesaoria before landing at the illegal airport of Tymbou, from where it later departed towards the FIR of Ankara.

On behalf of my Government, I strongly protest the aforementioned violations and call for their immediate cessation. Turkey's policy of persistently breaching international law and defying international rules and regulations gravely jeopardizes the safety of international civil aviation and the stability of the region.

Moreover, Turkey's systematic attempts to undermine the sovereignty and unity of the Republic of Cyprus by promoting an illegal secessionist entity, arrogating, inter alia, to itself the right to have a national airspace, further complicates the efforts to build trust and confidence between the two sides and resume negotiations. Such actions are yet further evidence of Turkey's sole objective, namely to consolidate the existing division of the island and maintain thus its military presence in Cyprus in perpetuity.

I should be grateful if the text of the present letter could be circulated as a document of the General Assembly, under agenda item 19, and of the Security Council.

(*Signed*) Andreas D. **Mavroyiannis**